

NAMAKWA DISTRICT MUNICIPALITY



Integrated Development Plan 2006 – 2011 (Fourth revision 2011/2012)



Sokker2010



Werk vir Vleilande, Kamiesberg



"Council Meets the People", Leliefontein

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1. BACKGROUND AND DISTRICT PROFILE

1.1. INTRODUCTION

Every municipality in South Africa is required by legislation to produce an Integrated Development Plan. On 24 May 2007, the Council approved the second five-year Integrated Development Plan (IDP). In terms of the Municipal Systems Act, 32 of 2000 each municipality are required to conduct reviews of their IDP on an annual basis. This is therefore the fourth review process and outlines the priorities and plans for the 2011/2012 financial year. This plan is aligned to the previous 3 reviewed IDPs and has to be read with these plans.

During January 2007 the Council launched its District Growth and Development Strategy (GDS) which sets out the vision and mission (see below) of the Municipality.

Vision

“The establishment of a development-orientated and economically viable district through sustainable growth”

Mission

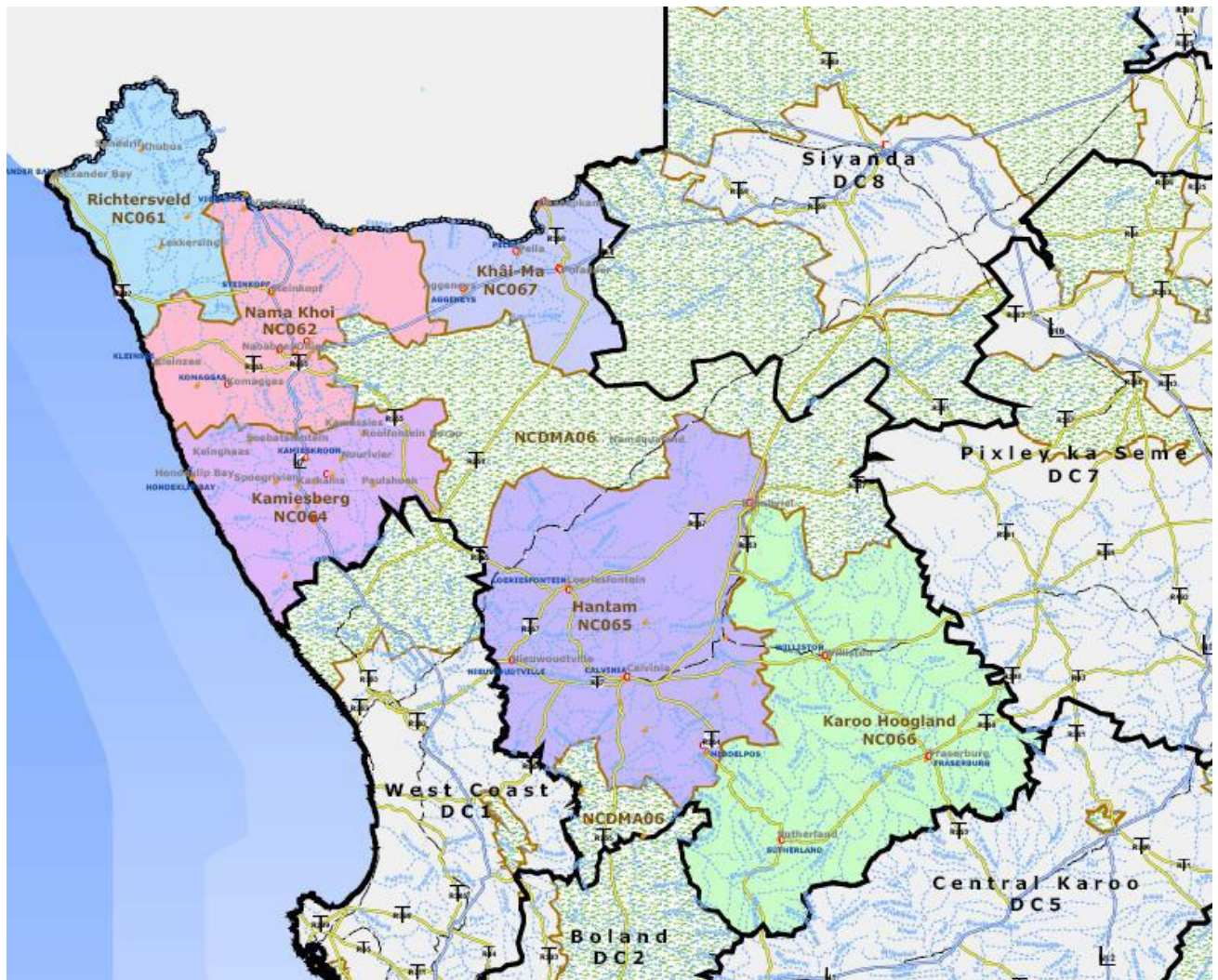
In order to comply with the vision, a mission was prepared which concentrated on certain key focus areas, namely:

Promotion of the quality of life of the Namakwa community through purposeful and quality service, and the effective and optimal utilisation of resources, focussing especially on:

- Economic development
- Development, upgrading and maintenance of basic infrastructure
- Development of human resources
- Sustainable management and optimal utilisation of operational and natural resources
- Creating of a safe, healthy and investment-friendly environment
- Development of opportunities for local entrepreneurs
- Ensuring friendly, credible and transparent services and client satisfaction.

1.2. MUNICIPAL AREA ANALYSIS *(Extract from Namakwa Profile 2008 DTI)*

Namakwa District Municipality is in the western part of the Northern Cape. The province consists of 6 local municipalities and covers a geographical area of approximately 126 747.43 km². It is bordered by the Siyanda and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively, and by the Western Cape Province to the South (the West Coast, Boland and Central Karoo District Municipalities). The Atlantic Ocean forms the Western boundary, while the Orange River forms the Northern border with Namibia.



The Local Municipalities within the District include:

Richtersveld: in the north, bordering with Namibia along the Orange River, with a total population of 14 612 and an area of 9 607.93 square kilometres, this municipality is home to Diamond Mines, with Port Nolloth being the largest settlement. The coastal and river resources of the area are underutilised.

Nama Khoi: includes the towns of Springbok, Okiep, Concordia, Nababeep, Bergsig, Fontein, Carolusburg, Vioolsdrift, Rooiwal, Goodhouse, Matjieskloof, Buffelsrivier, Kleinsee, Bulletrap, Rooiwinkel, Henkries and Komaggas and is the “hub” of the Namakwa District both in terms of economic activity as well as population – with over 54 643 residents. The area covers 15 025.08 square kilometres.

Khai-Ma: covering around 8 331.94 square kilometres and home to approximately 12 571 people, the main towns include Pofadder and Aggeneys.

Kamiesberg: South of Nama Khoi, along the west coast, this area includes Hondeklip Bay, Garies and Kamieskroon as its major settlements. The total population is estimated at over 12 116, the majority of whom are not economically active. The area is sparsely populated, at about 1 person per square kilometre over the 11 742.47 square kilometres.

Hantam: the Hantam Local Municipality has the second largest population of the District, with around 21 233 people. It includes the towns of Calvinia, Nieuwoudtville and Loeriesfontein and covers 27 967.97 square kilometres.

Karoo Hoogland: with a population of just over 10 419, this area is significant for science and technology, with Sutherland being the location of the SALT project. Other towns in this municipal area include Williston and Fraserburg. The majority of the population reside within these four towns. Vast rural and undeveloped areas exist. The total area covers 29 396.73 square kilometres.

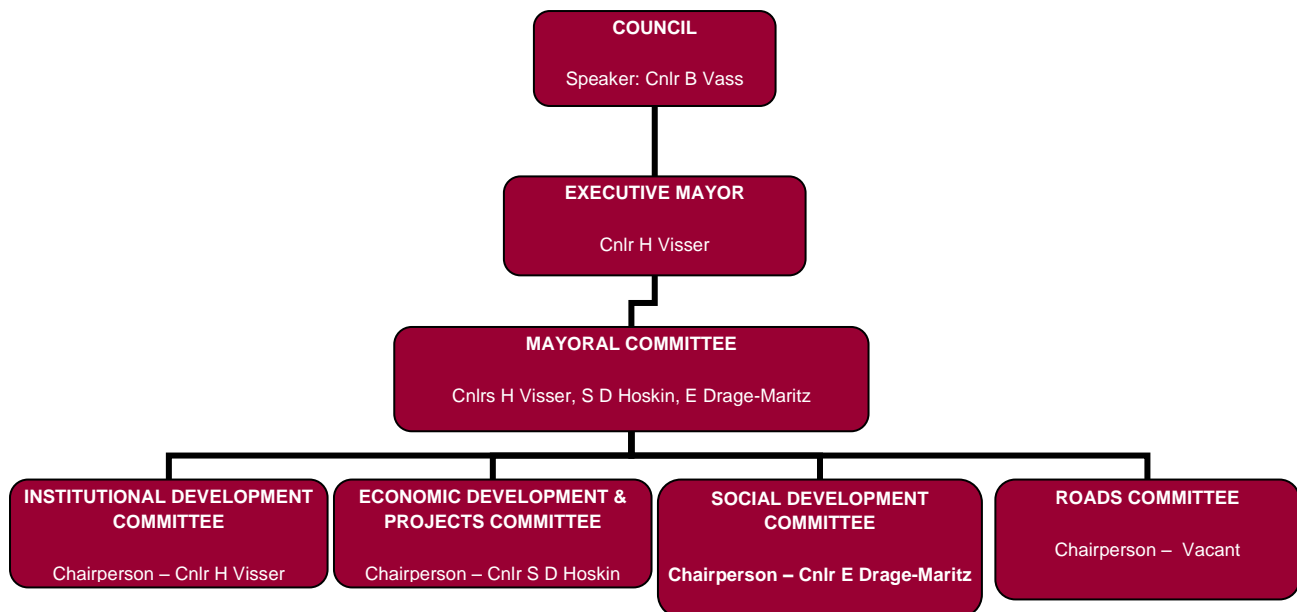
1.3. DEMOGRAPHIC DATA

The profile of the District remains the same since the last IDP review process. The only existing demographic information for the past five year is the 2007 Community Survey and was also used in this review process.

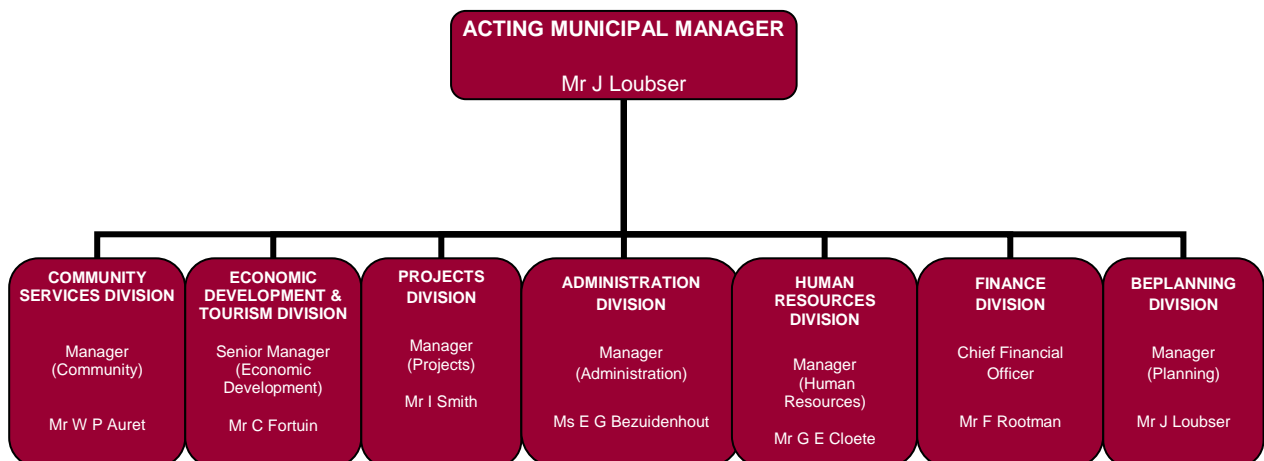
1.4. ORGANISTATIONAL PROFILE

The diagrams below illustrates the organisational profile of the Municipality

Political Structure



Organisational Structure



2. OUTCOME APPROACH

2.1. BACKGROUND

The January 2010 Cabinet Lekgotla identified 12 outcomes for government's deliverables in this electoral cycle (2009-2014). The purpose of the outcomes is a collective effort to improve strategic focus of government and integration. Therefore, government will be evaluated on the extend of its performance on the 12 outcomes.

The 12 Outcomes origins from the Elections Manifesto and MTSF priorities which highlight the following:

1. Education
2. Health
3. Creation of decent work
4. Rural development, food security and land reform
5. Fight against crime and corruption

The Medium-term Strategic Framework (MTSF 2010-2014) outlines the following:

1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods.
2. Massive programmes to build economic and social infrastructure.
3. A comprehensive rural development strategy linked to land and agrarian reform and food security.
4. Strengthen the skills and human resource base.
5. Improve the health profile and society.
6. Intensify the fight against crime and corruption.
7. Build cohesive, caring and sustainable communities.
8. Pursue regional development, Africa advancement and enhanced international cooperation.
9. Sustainable resource management and use, and
10. Sustainable a developmental state, including improving of public services and strengthening democratic institutions.

The MTSF was translated into a set of 12 outcomes which are:

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth.
5. Skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all.
8. Sustainable human settlements and improved quality of household life.
9. Responsive, accountable, effective and efficient Local Government system.
10. Protect and enhance our environmental assets and natural resources.
11. Create a better South Africa, a better Africa and a better world.
12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenships.

2.2. OUTCOME 9

The vision of Outcome 9 is to restore the confidence of our people in the local sphere of government as the primary expression of the developmental state by 2011 and beyond by:

- (i) Ensuring that municipalities meet the basic service needs of communities
- (ii) Building clean, effective, efficient, responsive and accountable local government

- (iii) Improving performance and professionalism in municipalities
- (iv) Improving national and provincial policy, oversight and support
- (v) Strengthening partnerships between local government, communities and civil society

Outputs which are linking to Outcome 9 are:

Output 1: A differentiated approach to municipal financing, planning and support implemented

Output 2: Improve access to basic services

Output 3: Implement the community work programme

Output 4: Actions supportive of human settlement outcomes

Output 5: Deepen democracy through a refined ward committee model

Output 6: Improve municipal financial and administrative capability

Output 7: Single window of coordination

The Namakwa District Municipality binds itself to achieve the vision of Outcome 9 “Responsive, accountable, effective and efficient local government system” by implementing the 7 outputs as indicated above.

2.3. LOCAL GOVERNMENT TEN POINT PLAN

The ten point plan also form part of the the M & E framework to monitor and report progress against set targets for Outcome 9/LGTAS and other legislative requirements in line with the Presidency’s requirements. The ten point plan is as follows:

1. Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management
See for example project no. BS04 (Blading of Gravel Roads).
2. Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED). See for example project no. LE09 (Development of Maricultural Park) and project no. LE11 (Working for Water)
3. Ensure the development & adoption of reliable and credible Integrated Development Plans (IDPs). See for example Annexure A (IDP/Budget Process Plan)
4. Deepen democracy through a refined Ward Committee model.
5. Build and strengthen the administrative, institutional and financial capabilities of municipalities. See for example project no. MT01 (Skills Development for Namakwa District Municipality) and project no. FV01 (Clean Audit).
6. Create a single window of coordination for the support, monitoring and intervention in municipalities.
7. Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government.
8. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.
9. Develop and strengthen a politically and administratively stable system of municipalities.
10. Restore the institutional integrity of municipalities. See for example project no.MT02 (Implementation of Individual PMS)

2.4. MUNICIPAL TURNAROUND STRATEGY

The District Municipality reflects on its own performance and identified its own turnaround strategy (see progress report below). This was done in conjunction with the Provincial Office of the Premier, Department of Local Government and National and Provincial Sector Departments.

MUNICIPAL TURN-AROUND STRATEGY: PRE-2011 PRIORITY AREA PROGRESS REPORT

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress March 2011
							Allocated	Projected	
1.	Basic Service Delivery								
1.1	Access to water, management and maintenance	<p>Zwartkop = 60 households 2 boreholes (1 working condition)</p> <p>Stand pipes on RDP level (200m).</p> <p>Not fully compliant with DWA Blue Drop Certification.</p>	<p>O & M in place. Develop a continuous ground water monitoring system.</p> <p>Maintain status quo till erven expropriation and town establishment is finalized.</p> <p>Fully compliant with drinking water quality to receive a Blue Drop. Certification.</p>	<p>Establish water demand and monitor availability of ground water</p> <p>Follow-up the expropriation process.</p> <p>Comply with Blue Drop Certification.</p>	<p>Assistance from COGHSTA.</p> <p>Assistance from DWA.</p>	Department Projects Department Planning	Operational budget		<p>O & M plan in progress. Consultant to be appointed to test boreholes.</p> <p>Erven bought and registered with the Deed offices. Town planning will now commence. Assistance will be rendered to Hantam to complete the process.</p> <p>Done on a continuous basis. Accessments will take place on 31 March 2011.</p>

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress March 2011
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		All households get free water in terms of council policy.	Maintain status quo						
1.2	Access to sanitation, management and maintenance	Zwartkop: Shared VIP toilets (17 toilets shared by 60 households) Currently service insufficient.	Analyze current situation and submit MIG application for sufficient sanitation. Compiled Free Basic Sanitation Policy.	Analyze current situation. Apply to MIG for funding. Draft Policy	Assistance from COGHSTA & DWA.	Department Projects Department Planning			Quotations requested for material and labour. Hantam will assist with the Implementation.
1.3	Access to electricity, management and maintenance	Zwartkop: No electricity supply. Municipality supply free basic energy (R150/month for purchase of gas, paraffin, etc.)	Completed Feasibility Study and submit business plan to funders.	Feasibility study. Secure funding for solar project. Submission of business plan	Assistance from MIG, DTI, DE & others.	Department Economic Development Department Projects	Operational cost	R 500,000.00	In progress about 25% completed.
1.4	Refuse removal and solid waste disposal	No service	Establishment of dumping site and deliver service through PPP.	Planning, cost estimate & construction.	Assistance from DEA.	Department Community Services Department Projects	Operational cost	R 50,000.00 for site (equitable share)	EIA completed and will be established after replanning process.

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1.5	Access and maintenance of provincial roads.	From 1 April 2011 the service will be transfer back to Department Roads.			It is recommended that the District and the Department of Roads sign a MOU to address the interim arrangement regarding the maintenance of roads.				This process does not progress sufficiently and is creating enormous problems whilst the roads are deteriorating. Personnel replacements and new appointments, plant replacement and lack of maintenance create huge management, supervision and general roads maintenance backlogs. Insurance claims are increasing. Head of Department was appointed by the Department which indicates that the process is in progress. Four regravelling

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									projects were completed.
1.6	Access and maintenance of municipal roads	Zwartkop: No service	Negotiate with Department of Transport for grading of municipal roads in Zwartkop before December 2010.	Include in grading programme.		Department Roads	Operational cost	R 10,000.00 (equitable share)	Included in road blading program and was completed as well as roads near Verneukpan.
1.7	Formalization of informal settlements	Zwartkop: None formalise settlement pattern.	Maintain status quo till erven expropriation and town establishment is finalized.	Follow-up with expropriation process.	Assistance from COGHSTA.	Department Projects Department Planning	Operational cost		Property owners identified and process of obtaining the necessary erven for replanning purposes in progress.
2.	Public Participation								
2.1	Functionality of Ward Committees	Zwartkop: No ward committee system.	Establishment of Interim Community Forum (Zwartkop demarcated to Hantam Municipality	Conduct Community Meetings to establish forum.		Department Human Resource Department Administration	Operational cost		To be established. Communication channel with community exists through the quarterly payment of grants.

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							Allocated	Projected	
			before 2011 local government elections)						
2.2	Broader public participation policies and plans	Communication policy in place.	Revised Communication policy to be approved.	Submit revised communication policy to Council.	Assistance from GCIS.	Department Administration	Operational Cost		The second Communication Strategy workshop was held on 28/09/2010. The process will be finalized before March 2011.
2.3	Public Communication systems	Website (outdated), advertisements, public notices, IDP newsletter, Council meets the People, IDP Rep Forum	Upgrade website and identify maintenance responsibility. Maintain status quo.	Upgrading of website. Include public comments in IDP & budget.		Department Administration Department Human Resource	Operational cost	Website Development = R 40,000.00	Service Providers are appointed for the upgrading of the website and draft is available. Website will be finalized end of March.
2.4	Complaints management systems	Existing Complaint/ Suggestion box. Normal correspondence system.	Complaints function on website, if possible. More public awareness of complaint system.	Upgrading of website. Advertisement in IDP newsletter. Feedback on complaints.		Department Human Resource Department Administration Department Economic Development (Tourism)	Operational cost		Website upgrading in process. Advertisement in next IDP newsletter.

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		Tourism visitors book	Re-introduce Batho Pele best performer Follow-up as required.	Revival of Batho Pele Committee.					Batho Pele Committee revival needs urgent attention because some of the members resigned.
2.5	Front Desk Interface	Front Desks at all Administration buildings as well as Tourism offices.	Improved front desks by means of information boards, direction & security.	Training of front desk staff.	Training & assistance by SALGA.	Department Human Resource	Operational cost	R100,000.00	Information boards e.g. name, security, no-smoking completed. Quotations for training requested. Training to take place soon.
2.6	Appointment of CDWs vs. number of wards	Not applicable							N.A.
3.	Governance								
3.1	Political Management and Oversight								
3.1.1	Stability of Councils	Stable council	Maintain status quo.						Council stable.

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							Allocated	Projected	
3.1.2	Delegation of functions between political and administration	Outdated, but functional delegation register.	Maintain status quo after election 2011.	To be completed and approved by 2011 after local government elections,					Completed delegation of powers approved at Council meeting on 26 August 2010.
3.1.3	Training of Councillors	Training provided to councillors.	All identified councillors must be trained.	Political intervention to ensure that councillors attend training.	Assistance from SALGA.	Department Human Resource Speaker		R100,000.00	In progress.
3.1.4	Oversight report for the 2008/09 FY	Draft Annual Report adopted.	Oversight Report adopted on 25 March 2010.	Compile Oversight Report.	Assistance from Provincial Treasury.	Municipal Manager CFO	Operational cost		Completed.
3.1.5	Feedback to communities	Advertisements, website, Annual Reports, IDP newsletter, Council meets the People.	Improve response time on community issues to a maximum of 10 working days.	Improve administration system.	Assistance from GCIS.	Municipal Manager & Management	Operational cost		Completed except in road maintenance where external factors influence the process.
3.2	Administration								
3.2.1	Recruitment, Selection and	Recruitment and Selection	Approved Recruitment	Finalise consultation		Department Human			In process and must be submitted

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							Allocated	Projected	
	Suspension of employees	Policy is a draft for almost 2 years. CFO suspended since April 2009.	and Selection Policy (existing draft or SALGA's policy) Sub judice	process and table to Council Sub judice		Resource			to Council
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	Vacant - Municipal Manager, Engineer	Appointment of Municipal Manager	Complete recruitment process		Council (Department Human Resource)	Operational cost		Municipal Manager position was twice advertised and needs to be filled as well as Head: Economic Development, CFO. Vacant management position e.g. supervisors Roads must be filled. Senior Manager (Economic Development), CFO interviews scheduled for March 2011.
3.2.3	Vacancies in other levels		Appointment of critical posts as	Council approval.		Council (Department	Operational cost		Restructuring of organogram and

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							Allocated	Projected	
			identified. Restructuring of organogram after devolution of Roads function.	Council approval. Restructuring of the organogram. Recruitment process		Human Resource)			Council approval for lifting of moratorium and appointments must be obtained.
3.2.4	Top 4 appointed with signed Performance Agreements	No signed Performance Agreements	Sign Performance Agreement with newly appointed Municipal Manager and others to follow.	Sign agreements		Council (Department Human Resource)	Operational cost		To be completed when Municipal Manager are appointed.
3.2.5	IDP adopted by Council	Revised 2009/10 IDP adopted.	Revised IDP 2009/10 implementation phase. Draft revised 2010/11 IDP by March 2010. Approve final	Compile and approve revised IDP.		Department Planning	Operational cost		Revised IDP for 2010/11 adopted by council on 27/05/2010. Completed. Completed.

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							Allocated	Projected	
			2010/11 revised IDP by May 2010.						
3.2.6	SDBIP adopted by Council	SDBIP approved.	50% implementation of the SDBIP (2010/11)	Complete SDBIP planning in terms of IDP and budget.		Department Planning Department Human Resource Management	Operational cost		New E-perform System of PWC implemented with revised SDBIP Planning.
3.2.7	Organisational Performance Management System	OPMS in place.	Improved Performance measurement. with ePerform (This is subject to SALGA job description). Within 3 months after the appointment of the MM, the Council must sign a Performance Agreement with the MM whereafter this	Implement SMART (Specific, Measurable, Achievable, Realistic, Time bound) key performance indicators.	Assistance from SALGA.	Department Planning Department Human Resource	Operational cost		The new e-Perform system is operational and training has been provided to the relevant officials. To be completed.

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							Allocated	Projected	
			process must cascade down the Organisational Structure.						
3.2.8	Section 46 report for 2008/09 adopted by Council	Completed and adopted.	Continuous compilation of reports.			CFO	Operational cost		Continuous process
3.2.9	Mid year assessment report for 2009/10 adopted by Council	Submitted and approved.	Compile 2010/11 mid year report for approval January 2011.	Compilation of report		CFO	Operational cost		Completed
3.2.10	Performance Audit Committee (PAC) appointed	No appointed PAC.	Shared Service in place subject to the recruitment of committee members.	Finalise process of Shared Services	Assistance from SALGA to coordinate the establishment of shared service. Intervention by National Minister responsible for COGTA as well as Provincial	CFO	Operational cost	R 200,000.00	In progress of establishing of internal audit function and Audit Committee. During a Council meeting on 18/08/2010 clarity was obtained from AG regarding the qualifications of the chairman of the Committee and that is not

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							Allocated	Projected	
					Treasury is required.				necessarily needed for a CA. Advertisement placed for recruitment of members.
3.2.11	PAC report presented to Council	No	Establishment of PAC subject to the recruitment of committee members.	Finalise process of Shared Services	Assistance from SALGA to coordinate the establishment of shared service. Intervention by National Minister responsible for COGTA as well as Provincial Treasury is required.	CFO	Operational cost	R 200,000.00	To be completed.
3.2.12	Skills Audit conducted for all employees	No	Finalisation of the COGTA Skills Audit	Follow-up with COGTA	Assistance from COGTA	Department Human Resource	Operational cost		Process started but was stopped due to external factors. Namakwa District Skills Submit was held on 06 November 2010 with report

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							Allocated	Projected	
									pending.
3.2.13	Skills development for employees	Yes, Work Place Skills Plan in place	Implement 50% of WSP of 2010/11.	Implement planned training.		Department Human Resource Management	Operational cost		In process.
3.3	Labour Relations								
3.3.1	LLF established (equity in representation)	LLF established	Improve meetings schedule	Compile year planner which include LLF dates.		Department Human Resource	Operational cost		Completed.
3.3.2	Functionality of LLF	LLF in operation.	Improve meetings schedule	Compile year planner which include LLF dates.		Department Human Resource	Operational cost		Completed.
4.	Financial Management								
4.1	Revenue enhancement	Not applicable					Operational cost		N.A.
4.2	Debtors management	Credit Control Policy in place. Debt collection not successfully done, specially the property rates.	Revised debt collection system.	Appoint debt collector		CFO	Operational cost	Commission	Assistance needed for payment by Government Departments. Debt collector must be appointed.

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		Outstanding more than 90 days. Dept Health – R 2 million			Intervention by Minister COGTA, Minister of Health & Premier of Northern Cape				
4.3	Cash flow management	Sufficient cash flow management	Sustain cash flow management	Ongoing cash flow management		CFO	Operational cost		Continuous process.
4.4	Repairs and maintenance provision	Normal repairs and maintenance for the municipality in place. No formal repair and operational plan	Maintain status quo. Initiate process for operational and maintenance plan compilation.	Terms of Reference regarding the scope of the O& M Plan.	Assistance from MTI, DWA & COGHSTA	Department Projects CFO	Operational cost		Draft plan 80% completed.
4.5	Capital expenditure	MIG and funding to municipalities for infrastructure projects –	Monitoring B-Municipalities and ensure funds are spent before 30 June 2010. 3 year	Project implementation.	Direct technical assistance from COGHSTA & DBSA.	Department Projects	Operational cost	R 10 million	Progress improved during the last quarters of 2010. 3 Year capital plan in place. Need B-

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							Allocated	Projected	
		R 10 million No 3 year Capital Expenditure Plan Incomplete Comprehensive Infrastructure Plan (CIP)	Capital Expenditure Plan to be compiled and link to CIP.		Direct technical assistance from COGHSTA & DBSA				Municipalities input to finalise. After completion it will be linked to the CIP.
4.6	Clean Audit	Unqualified, with other matters	Unqualified audit report	Implement audit report action plan	Assistance from Provincial Treasury & SALGA	CFO	Operationa l cost		Implementation of Action Plan in progress. 2009/10 audit completed.
4.7	Submission of Annual Financial Statements	Annual Financial Statements submitted before 31 August 2009.	AFS submitted before 31 August 2010.	Compile AFS in time.	Assistance from Provincial Treasury	CFO	Operationa l cost		On schedule for submission on 31 August 2010.
4.8	MIG expenditure reporting	Reporting up to date. Spending on	Maintain status quo. 72% spending	Ensure	Assistance	CFO Department Projects	Operationa l cost		Reporting up to date.

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							Allocated	Projected	
		track.	This percentage includes both 2009/10 and 2010/11 allocations.	projects are registered and implemented	from COGHSTA				
4.9	Asset management	Existing asset management in place, but asset register outdated.	Update asset register before June 2010.	Implement audit report action plan	Assistance from Provincial Treasury	CFO	Operational cost		In process of compilation of register. Assistance proposal to be obtained from PWC.
4.10	Credibility and transparency of Supply Chain Management	Credible and transparent Supply Chain policy in place. In practice problems are experienced with the implementation of the SCM namely the clear separation of responsibilities of functionaries.	Establish different supply chain committees. Practical problems experienced to be address at the restructuring of the organogram and subsequent council decisions in this regard.	Establish committees and additional training	Assistance from Provincial Treasury	CFO	Operational cost		Completed.
5.	Local Economic								

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress March 2011
							Allocated	Projected	
	Development								
5.1	LED Strategy adopted by Council	Yes, adopted 27 Nov 2009	Implementation of strategy according to implementation plan. Assist B-Municipalities with LED strategies. Ensure alignment with DGDS & District LED strategy.	Awareness campaign Investors Conference Namakwa SMME drive Assist B-Municipalities with LED strategies Ensure alignment with DGDS & District LED strategy.	Assistance from Department of Economic Development and Tourism, DEA, DENC	Department Economic Development	Operational cost		Continuous assistance to B-Municipalities.
5.2	LED Plan aligned to the PGDS and adopted by Council	Yes, adopted 27 Nov 2009	Implementation of strategy according to implementation plan	Awareness campaign Investors Conference Namakwa SMME drive	Assistance from Department of Economic Development and Tourism, DEA, DENC	Department Economic Development	Operational cost		Completed.

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget		Progress March 2011
							Allocated	Projected	
5.3	LED Manager appointed	Yes	Recruit and appoint 4 LED officials according to LED strategy by December 2010.	Recruitment and appointment	Assistance from DTI, DEA, DENC including SALGA	Department Economic Development	Operational cost	R 800,000.00	To be completed after approval of organogram

3. SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The Namakwa District Municipality always strive to improve its Performance Management System to comply with legislation. Therefore the municipality implement an electronic Performance Management System (E-perform) to enable the administration to compile a performance management report that will be compliant with legislation.

The District Municipality compiled a Service Delivery Budget Implementation Plan (SDBIP) in E-perform for the previous financial year. This plan indicates all activities in the Municipality, show performance regarding implementation and gives reasons for the performance.

The SDBIP is separately available but it forms an integral part of this IDP and includes all the operational and maintenance programmes of the Municipality.

4. THREE YEAR FINANCIAL PLAN

NAMAKWA DISTRICT MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 01	Bergsig/Vaalwater Multipurpose Centre - Phase 2	Bergsig	R 1 300 000.00	x		
Project No BS 02	Development of Sport facilities at Swartzkop	Swartzkop			x	

NAMA KHOI MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 04	Upgrading of Sewer Networks	Nama Khoi Jurisdiction	R 180 000 000.00	x	x	x
Project No BS 05	Upgrading of Tolweg	Springbok	R 6 000 000.00	x		
Project No BS 06	Upgrading of Roads	Jurisdiction	R 250 000 000.00	x	x	x
Project No BS 07	Fencing of Oxidation Ponds	Nama Khoi Jurisdiction	R 1 500 000.00	x		
Project No BS 08	Booster Pump Station	Okiep / Springbok	R 1 710 000.00		x	
Project No BS 09	Upgrading of Okiep Swimming Pool	Okiep	R 500 000.00	x		

Project No BS 10	Upgrading of Matjieskloof sport facility	Matjieskloof		x		
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RICHTERSVELD MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 11	Upgrading of Oxidation Ponds (Implementation)	Port Nolloth	R 4 027 300.00	R 1 527 300.00	R 2 500 000.00	
Project No BS 12	Upgrading of Oxidation Ponds (Implementation)	Eksteenfontein	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 13	Upgrading of Oxidation Ponds (Implementation)	Lekkersing	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 14	Upgrading of Oxidation Ponds (Implementation)	Kuboes	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 15	Upgrading of Oxidation Ponds (Implementation)	Sanddrift	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 16	Upgrading of Solid waste diposal sites (Implementation)	Port Nolloth	R 1 162 700.00	R 1 162 700.00		
Project No BS 17	Upgrading of Solid waste diposal sites (Implementation)	Eksteenfontein	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 18	Upgrading of Solid waste diposal sites (Implementation)	Lekkersing	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 19	Upgrading of Solid waste diposal sites (Implementation)	Kuboes	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 20	Upgrading of Solid waste diposal sites (Implementation)	Sanddrift	R 700 000.00	R 400 000.00	R 300 000.00	
Project No BS 21	Upgrading of Community hall	Kuboes	R 300 000.00	R 300 000.00		
Project No BS 22	High Mass Lighting	Lekkersing	R 500 000.00		R 500 000.00	
Project No BS 23	High Mass Lighting	Eksteenfontein	R 500 000.00		R 500 000.00	
Project No BS 24	Installation of new stormwater infrastructure	Lekkersing	R 600 000.00		R 600 000.00	
Project No BS 25	Upgrading of Bulk Sewerage infrastructure	Sanddrift	R 700 000.00		R 700 000.00	

Project No BS 26	Construction of internal services	Sanddrift	R 4 852 353.00	R 4 852 353.00		
Project No BS 27	Construction of 140 R.D.P Houses	Sanddrift	R 13 543 245.60		R 13 543 245.60	

KHAI MA MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 29	448:Onseepkans RK Sending Area Community Centre	Onseepkans	1655574	x		
Project No BS 30	Pofadder Housing: Development of 150 Sites	Pofadder	3000000	x		
Project No BS 31	Upgrading of Bulk water systems	Witbank	10356445.6	x		
Project No BS 32	Upgrading of Bulk water systems	Onseepkans	x	x		
Project No BS 33	Development of landfill sites: Feasibility study	Witbank	x	x		
Project No BS 34	Development of landfill sites; Implementation	Pofadder			x	
Project No BS 35	Development of landfill sites: Feasibility study	Pella	x	x		
Project No BS 36	Upgrading of Bulk water systems	Pella	x	x		
Project No BS 37	440: Witbank Community Centre	Witbank	1256800	x		
Project No BS 38	443: Onseepkans Melkbosrand Community Centre	Onseepkans	R1,655.574.00	x		
Project No BS 39	Upgrading of Sanitation	Witbank			x	
Project No BS 40	Electrical supply to Witbank	Witbank	x	x		
Project No BS 41	Constuction of 384 Low Cost Houses	Pofadder (100), Pella (100),Onseepkans (184)		x		

KAMIESBERG MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 42	Garies bulk water, reservoir & telemetric control	Garies	R 5 632 711.50	X		
Project No BS 43	Kamieskroon : Replace Borehole Pumping and telemetric Equipment	Kamieskroon	R 1 829 700.00	X		
Project No BS 44	Garies: Groundwater desalination,bulkwater and borehole development	Garies	R 10 836 612.00		X	
Project No BS 45	Paulshoek bulk water supply	Paulshoek	R 4 495 018.00	X		
Project No BS 46	Kheis: Bulkwater Reservoir	Kheis	R 1 512 894.00		X	
Project No BS 47	Hondeklipbaai bulk water, main pipeline,reservoir & desalination plant	Hondeklipbaai	R 14 820 000.00		X	
Project No BS 48	Rooifontein water system extension storage Capacity water source development	Rooifontein	R 1 995 000.00	X		
Project No BS 49	Upgrading of Dumping sides Garies	Garies	R 1 991 185.21	X		
Project No BS 50	Upgrading of dumping sides Hondeklipbaai	Hondeklipbaai	R 1 899 361.85	X		
Project No BS 51	Klipfontein bulk water supply	Klipfontein	R 1 100 100.00		X	
Project No BS 52	Spoegrivier Bulk Water Supply	Spoegrivier	R 1 157 100.00		X	
Project No BS 53	Garies: Upgrading of Bulk elec Supply	Garies	R 88 400.00	X		
Project No BS 54	Lepelfontein: Household connections	Lepelfontein				
Project No BS 55	Klipfontein: Household connections	Klipfontein				
Project No BS 56	Hondeklipbaai: Upgrading of Elec Bulk Supply	Hondeklipbaai	R 1 170 000.00	X		
Project No BS 57	Hondeklipbaai High Mast Lighting	Hondeklipbaai	R 2 195 529.00		X	
Project No BS 58	Spoegrivier High Mast Lighting	Spoegrivier	R 1 615 855.00		X	

HANTAM MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 59	Brandvlei Water Phase 3	Brandvlei	R 741 000.00	X		
Project No BS 60	Desalination Plant Phase 4	Brandvlei	R 8 586 889.23	X		
Project No BS 61	Cemetry	Calvinia	R 4 146 938.00		X	
Project No BS 62	Additional Water sources	Nieuwoudtville	R 5 556 223.00	X		
Project No BS 63	Additional Reservoir	Nieuwoudtville	R 3 508 504.00	X		
Project No BS 64	Additional Reservoir	Brandvlei	R 2 000 000.00	X		
Project No BS 65	Upgrading Internal Network	Calvinia	R 2 854 595.34	X		
Project No BS 66	Upgrading Internal Network	Nieuwoudtville	R 2 464 680.00		X	
Project No BS 67	Stormwater	Calvinia	R 9 830 000.00		X	
Project No BS 68	Stormwater	Brandvlei	R 4 685 000.00		X	
Project No BS 69	Stormwater	Loeriesfontein	R 5 072 166.00		X	
Project No BS 70	Dam	Nieuwoudtville	R 2 231 550.00		X	

KAROO HOOGLAND MUNICIPALITY

Project Nr	Project Name	Location	Estimated Budget	Probability year of Implementation		
				11/12	12/13	13/14
Project No BS 70	Sutherland: Upgrading Bulk Water Supply and network	Sutherland	R 7 160 076.00	X		
Project No BS 72	Fraserburg: New Bulk Water Supply	Fraserburg	R 8 000 000.00	X		
Project No BS 73	Fraserburg: Oxidation Ponds: Phase 2	Fraserburg	R 5 500 000.00		X	
Project No BS 74	Williston: Water Reticulation Network	Fraserburg	R 7 500 000.00		X	
Project No BS 75	Fraserburg Electricity supply	Fraserburg	R 6 500 000.00	X		

5. DISTRICT MUNICIPAL PROJECTS

5.1 KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT NO. MT01	: Skills Development for Namakwa District Municipality Personnel
PROJECT NO. MT02	: Implementing an Individual Performance Management System for NDM
PROJECT NO. MT03	: Transport Master Plan
PROJECT NO. MT04	: Performance Audit Committee
PROJECT NO. MT05	: Compilation of a Spatial Development Framework for NDM

5.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

PROJECT NO. BS01	: Bergsig/Vaalwater Multipurpose Centre
PROJECT NO. BS03	: Refurbishment of Namakwa Water Board Pipeline
PROJECT NO. BS04	: Blading of Gravel Roads

5.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

PROJECT NO. LE01	: Executing the Performance Indicators (LED) for Vuna Award Purposes.
PROJECT NO. LE02	: Renewable Energy Cluster : The Development of a synergy between the energy resources within Namakwa region
PROJECT NO. LE03	: Mining and Mineral Processing Cluster : The development and transformation of the Mining sector
PROJECT NO. LE04	: ICT Sector Cluster : The development of the ICT sector with the emphasis on Central Database and Radio Telescopes.
PROJECT NO. LE05	: SMME Development Cluster : The development of a Management support system for SMME'S
PROJECT NO. LE 06	: Transport Sector Cluster : The development of the Transport sector with emphasis on Harbour and Railway developments
PROJECT NO. LE 07	: Agriculture and Agro Processing Cluster : The development and transformation of the Agricultural sector
PROJECT NO. LE 08	: Manufacturing Cluster : The Development of manufacturing sector with emphasis on secondary industries on WFW project
PROJECT NO. LE 09	: Fishing and Mariculture Cluster – The development of a Mariculture Park
PROJECT NO. LE 10	: Institutional Capacity Building Cluster DEAT Responsibility Programme
PROJECT NO. LE 11	: Tourism and Environment Cluster : Working for Water
PROJECT NO. LE 12	: Tourism and Environment Cluster : The development of Bio-diversity in Namakwa
PROJECT NO. LE 13	: Tourism and Environment Cluster : Lower Orange River Development and other development
PROJECT NO. LE14	: Northern Cape Province – West Coast Fishing industry development

5.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

PROJECT NO. FV01	: Clean Audit
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5.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT NO. GP01	: Education on waste management in NDM area.
PROJECT NO. GP02	: Educate communities in the prevention and treatment of communicable

	diseases
PROJECT NO. GP03	: Education on personal health and hygiene in NDM Area
PROJECT NO. GP04	: Education and evaluation in food safety
PROJECT NO. GP05	: Water quality monitoring at Water Service Authorities in Namakwa
PROJECT NO. GP06	: Education in safe use of sanitation facilities in Namakwa District Area
PROJECT NO. GP07	: Awareness Campaigns on possible disaster risks.
PROJECT NO. GP08	: Compilation and Execution a Disaster Management Plan for NDM
PROJECT NO. GP09	: Upgrading of Fire Fighting Services in Namakwa District Municipal Area
PROJECT NO. GP10	: Upgrading of Radio Communication Network (NEAR system)
PROJECT NO. GP11	: Mathematics Olympiad
PROJECT NO. GP12	: Substance Abuse Programme

KPA 1:

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT NR. MT01: SKILLS DEVELOPMENT FOR NAMAKWA DISTRICT MUNICIPALITY PERSONNEL

OBJECTIVE: To implement training as planned in the WSP	PERFORMANCE INDICATORS: Implementation of planned training in WSP by assisting with the procurement of training providers.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Skills development	TARGETS: Namakwa DM personnel & Councillors	LOCATION: Springbok, Calvinia, Williston & Fraserburg	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
Skills Audit	SDF & HR Staff										X			
Budget	SDF & HR Staff										X			
Report on previous WSP	SDF & HR Staff													X
Complete WSP	SDF & HR Staff													X
Implementation of WSP	SDF & HR Staff		X	X	X	X	X	X	X	X	X	X	X	X
Report on current implementation	SDF & HR Staff							X						X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R ??		NDM Budget & LGSETA		2011/2012										
TOTAL R ?														

PROJECT NR. MT02: IMPLEMENTING AN INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM FOR NAMAKWA DISTRICT MUNICIPALITY														
OBJECTIVE: To implement an Individual Performance Management System	PERFORMANCE INDICATORS: Implementation of the IPMS system by June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Individual Performance Management	TARGETS: Namakwa DM personnel	LOCATION: Springbok, Calvinia, Williston & Fraserburg	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
Draft concept policy	HR Staff		X											
Approval of iPMS	Council and LLF		X											
Workshop/info session with staff	HR Staff and task team		X											
Implementation of iPMS	HR Staff and task team		X	X	X	X	X	X	X	X	X	X	X	X
Monitoring of implementation	HR Staff and task team		X	X	X	X	X	X	X	X	X	X	X	X
Reporting on implementation	HR Staff													X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R	NDM Operational Budget		2011/2012											
TOTAL														

PROJECT NO. MT03: TRANSPORT MASTER PLAN															
OBJECTIVE: To ensure access to transportation options for all residents and to improve road safety in the Namakwa Municipal Area.	PERFORMANCE INDICATORS: The completion of a Transport Master Plan before June 2012.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
			Women												
			Yout												
OUTPUT: 1. Council Approved Transport Master Plan	TARGETS Residents who make use of transport public services	LOCATION Nama Khoi Khâi-Ma Hantam Kamiesberg Richtersveld Karoo-Hoogland	Disable												
			Poverty Relief												
			Economic (local)												
			Environment												
			Disaster management												
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Procurement process	NDM		X	X	X										
1.2. Appointment of Service Provider	NDM					X	X								
1.3. Consultative Process	Service Provider							X	X	X					
1.4. Draft Transport Master Plan	Service Provider										X				
1.5. Approval of Final Transport Master Plan	Council												X		
1.6. Monitoring & Evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS					
TOTAL															

PROJECT NO. MT04: PERFORMANCE AUDIT COMMITTEE																
OBJECTIVE: The Audit Committee is to provide (1) assessment of the risk management framework, (2) independent scrutiny of the authority's financial and non-financial performance and (3) to oversee the financial reporting process.	PERFORMANCE INDICATORS: The establishment of a Performance Audit Committee before June 2012.				ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES						
					Women											
					Youth											
					Disable											
					Poverty Relief											
					Economic (local)											
Environment																
OUTPUT: 1. Functional Audit Committee	TARGETS: Chartered Accountants			LOCATION: Namakwa District Municipality												
ACTIVITIES	RESPONSIBILITY				TIMEFRAMES (2011/2012)											
					J	A	S	O	N	D	J	F	M	A	M	J
1.1. Advertisement	NDM				X											
1.2. Recruitment and selection	NDM					X	X									
1.3. Training	NDM						X	X								
1.4. Review quarterly performance and Performance management system	Audit Committee								X					X		
1.5. B-Annually Audit Reports	Audit Committee									X					X	
1.6. Approval	Council														X	
FINANCIAL ASPECTS																
COSTS	SOURCE				PROBABILITY (YEAR)					RUNNING COSTS						
R 300 000.00	NDM															

PROJECT NO. MT 05: COMPILATION OF A SPATIAL DEVELOPMENT FRAMEWORK FOR NDM														
OBJECTIVE: The compilation of a Spatial Development Framework to guide future development in the NDM and its Municipalities including land use management schemes.	PERFORMANCE INDICATORS: The completion of the SDF for the District before June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. Approved SDF for the NDM.	TARGETS: 1. Community of the NDM and landowners. 2. Alignment with NCPGDS. 3. Alignment with NSDP	LOCATION: 1. District Municipality	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Sourcing of existing data	NDM Planning		X											
1.2. Compile Terms of Reference	NDM Planning		X											
1.3. Tender procedure	NDM Planning			X	X									
1.4. Approval of Service Provider	NDM Procurement Procedure					X								
1.5. Contractual work in terms of TOR/appointment	Service Provider						X	X	X	X	X			
1.6. Approval	NDM/ B-Municipalities												X	
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	Department of Rural Development and Land Reform		2011/2012						Operational budget					
TOTAL														

KPA 2:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

PROJECT NO. BS01: BERGSIG/VAALWATER MULTIPURPOSE CENTRE															
OBJECTIVE: To a centre for creation for the community	PERFORMANCE INDICATORS: To complete phase 2 before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women					X	Yes(Temporary)						
			Youth					X	Yes(Temporary)						
OUTPUT: A new community centre	TARGETS: The poor community of Bergsig	LOCATION: Bergsig - Vaalwater	Disable					X	Yes(Temporary)						
			Poverty Relief					X							
			Economic (local)					X							
			Environment					X							
			Disaster management					X							
			HIV/AIDS					X							
			TIMEFRAMES (2011/2012)												
ACTIVITIES	RESPONSIBILITY		J	A	S	O	N	D	J	F	M	A	M	J	
Secure funding	NDM Council		X												
Design & Documentation	NDM Projects Department			X	X										
Procurement	NDM				X	X									
Constuction	Contractor						X	X	X	X	X	X	X		
Monitoring & Reporting	NDM Projects Department													X	
Close out Report	NDM Projects Department														
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
R 1 300 000.00	NDM		2011-2012						Nama Khoi Operational Budget						
TOTAL															

PROJECT NO. BS03: REFURBISHMENT OF NAMAKWA WATER BOARD PIPELINE															
OBJECTIVE: To maintain the water serviceable condition, so that the pipelines not only perform their transport and distribution functions, but also delivers clean water to communities.	PERFORMANCE INDICATORS: The completion of the refurbishment of Namakwa Water Board Pipeline by 2013.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT Refurbished water pipeline	TARGETS Surrounding communities	LOCATION Nama Khoi Municipal Area	Disable												
			Poverty Relief												
			Economic (local)												
			Environment						X						
			Disaster management						X						
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Consultation	Department of Water Affairs		X	X	X	X									
2. Procurement process	Department of Water Affairs						X	X	X	X	X				
3. Execution of work	Service Provider											X	X	X	
4. Monitoring	Department of Water Affairs/Nama Khoi Municipality		X	X	X	X	X	X	X	X	X	X	X	X	
5. Reporting	Department of Water Affairs/Nama Khoi Municipality		X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 4 million R 15 million R 25 million		Department Water Affairs Department Water Affairs Department Water Affairs		2010/2011 2011/2012 2012/2013											
TOTAL	R 44 million														

PROJECT NO. BS 04: BLADING OF GRAVEL ROADS														
OBJECTIVE: Grading of gravel roads to ensure better roads thus to reduce vehicle costs of road users	PERFORMANCE INDICATORS: Blading of km road before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
			Disable						X					
OUTPUT 1. The maintenance of roads for better road use by road users	TARGETS Communities, Farmers, Tourists	LOCATION NDM Area	Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Planning	NDM		X											
1.2. Funding	NDM		X											
1.3 Blading	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	Dept. Roads, Transport and Public Works/NDM		2011/2012						Operational					
TOTAL														

KPA 3:

LOCAL ECONOMIC DEVELOPMENT

PROJECT NO. LE01: PERFORMANCE INDICATORS (LED) FOR VUNA AWARD PURPOSES FOR NAMAKWA DISTRICT

OBJECTIVE: To ensure overall economic development to fulfil the KPA3 Performance Indicators of the NDM to such an extent to score maximum points for the VUNA Awards Competition by doing research on activities and attending 4 workshops in this regard before June 2012 at Provincial District level	PERFORMANCE INDICATORS: Maximum points scored in KPA 3 on the Performance Indicators of COGTA as per activity/Indicator list for the financial year 2011/2012 through reporting by LM's and District at Quaterly District and provincial LED Forum meetings		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
			Women							X					
			Youth							X					
OUTPUT: NDM as winners of the Vuna Award Competition for the financial year 2011/12	TARGETS: Key Performance Indicators of the COGTA	LOCATION: Namakwa District	Disable							X					
			Poverty Relief							X					
			Economic (local)							X					
			Environment							X					
			Disaster management							X					
										X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Attending four District LED Forum meeting and reporting on the following: 1.1. Percentage of Districts with a LED Strategy score of 3	NDM and 6 Local municipalities the COGTA (lead), the DTI (support)		X			X			X			X			
1.2. Number of external economic experts deployed to municipalities	the COGTA (lead), the DTI (support)														
1.3. Number of new formal enterprises and cooperatives established in the municipal area of jurisdiction	the COGTA (lead), the DTI (support)														
1.4. Number of permanent employment opportunities created through the (EPWP)	Department of Public Works														
1.5. Number of Public Private Partnerships established to promote LED	the DTI (lead), the COGTA (support) the dti (lead), the COGTA (support)														
1.7. Investment amount in Rands leveraged from PPPs by the municipality	Municipality (lead), the dti and COGTA (support)														

ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2011/2012)											
		J	A	S	O	N	D	J	F	M	A	M	J
1.9. Percentage of municipal areas with SMME support programmes (SEDA, NGOs etc)	the dti (lead), the COGTA (support)												
1.10. Percentage of municipalities with a functional LED stakeholder forum	the COGTA (lead), the dti (support)												
1.11. Percentage of capital and operating budget used for the procurement of goods and services by Smme	DMs (lead), the COGTA, the dti and NT (support)												
1.12. Percentage of municipalities with a completed Nodal Investment Atlas	the COGTA (lead), the dti (support)												
1.13. Number of municipalities with a LED Strategy linked to governance policies	the COGTA (lead), the dti (support)												
1.14. Percentage of nodal municipalities that have deployed LED support	the COGTA (lead), the dti (support)												
1.15. Number of municipalities aware of their competitive advantage	the COGTA												
1.16. Number of municipalities with Plans for stimulating the second economy score of 2.	the COGTA												
1.17. Local Economic Development budget per municipality													
2. Attending four Provincial LED Forum meeting and reporting on the above	NDM		X			X			X			X	
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
R10,000	NDM	2011 - 2012						Operational budget					
TOTAL R15,000													

PROJECT NO. LE02: RENEWABLE ENERGY SECTOR: THE DEVELOPMENT OF A SYNERGY BETWEEN THE ENERGY RESOURCES WITHIN NAMAKWA REGION.														
OBJECTIVE: To ensure the participation of the NDM in the development of a synergy between wind energy, natural gas, solar, bio-fuel and wave energy so that the energy sector can enhance competitive and comparative advantage of the Namakwa region.	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders/future partners in wind (TPE), solar, wave and natural gas (Forest International) in order to exchange information before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women			X								
OUTPUT: <ul style="list-style-type: none">Wind farms with capacity to generate 200 mega watt energy within 3 MunicipalitiesA Plant for gas exploitationMOU with investors on biomass, waste recycling, wave, hydro and solar energy to start within Namakwa regionMinutes of LED Forum meetings	TARGETS: Renewable energy resources like natural gas, wind, bio-fuel, waves, solar, hydro and waste recycling	LOCATION: Nama khoi Richtersveld Karoo-Hoogland Kamiesberg Khai-Ma and other parts of the NDM as a whole	Disable											
			Poverty Relief											
			Economic (local)			X								
			Environment			X								
			Disaster management			X								
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Research and information gathering	LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings	TPE, Forest International SA and future partners and NDM													
1. 3. MOU's and Business Plan development	Private Investors													
1 4. Implementation	Private Investors													
1.5. Monitor and evaluation	NDM and Task Team													
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R 20000.00				2011-2012						Operational budget				
TOTAL		R 20 000.00												

PROJECT NO. LE03: MINING AND MINERAL PROCESSING CLUSTER: THE DEVELOPMENT AND TRANSFORMATION OF THE MINING SECTOR

OBJECTIVE: To ensure the participation of the NDM in the following: (i) the establishment of a one stop mining centre; (ii) setting up a satellite cutting and polishing facility for semi-precious stones and (iii) the establishment of a feldspar/mica milling facility (iv) the establishment of a copper mine beneficiation plant and (v) mining procurement assistance, before June 2012	PERFORMANCE INDICATORS: : Facilitation of quarterly LED Forum meetings with stakeholders regarding one stop mining services, satellite cutting and polishing centre, feldspar and mica milling facility and mining procurement assistance before 30 June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: Minutes of LED Forum meetings on Mining Task team	TARGETS: Smme's	LOCATION: NDM juristic area	Disable						X						
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Quarterly reporting on the following 1.1 Research and information gathering	LED Task Team		X			X			X			X			
1.2 Awareness raising and meetings	Forest International SA and future partners and NDM														
1. 3. MOU's and Business Plan development	Private Investors														
1 4. Implementation	Private Investors														
1.5. Monitor and evaluation	NDM and Task Team														
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
			2011 - 2012						Operational budget						
TOTAL															

PROJECT NO. LE04: ICT SECTOR: THE DEVELOPMENT OF THE ICT SECTOR WITH THE EMPHASIS ON CENTRAL DATABASE AND RADIO TELESCOPES

OBJECTIVE: To ensure the participation of the NDM in: (1) the jurisdiction area of NDM as the preferred location for the SA bid for the Deep Space Network Array (DSNA) and Square Kilometre Array (SKA) telescopes.	PERFORMANCE INDICATORS: Firstly, the monthly reporting by Service Provider on the High accuracy and a complete data system on local as well as district level and secondly the quarterly reporting on the promotion of the NDM as the location of the telescopes through personal interaction and in two discussions on Provincial and National level before June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women			X								
OUTPUT: Monthly reports on Central Data base Quarterly reporting on progress of the DSNA and SKA. Processes.	TARGET 1. ICT Smme's 2. Provincial government, National government and International bid committee:	LOCATION: 1. All B – municipalities 2. NDM [(Nama Khoi (DSNA), Karoo-Hoogland (SKA)	Disable			X								
			Poverty Relief			X								
			Economic (local)			X								
			Environment			X								
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Signing and servicing of a contract with SP for reporting to the NDM on the following														
1.1.: Gathering information on progress of the projects	IDT, DST, Karoo Hoogland and Provincial Task Team		X			X			X			X		
1.2. Liaison on provincial, national and International level	B-Municipalities and NDM		X	X	X	X	X	X	X	X	X	X	X	X
	FINANCIAL ASPECTS													
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R30,000	NDM		(2011- 2012)						Meetings and marketing					
TOTAL	R 30,000													

PROJECT NO. LE 05: SMME DEVELOPMENT CLUSTER: DEVELOPMENT OF A MANAGEMENT SUPPORT SYSTEM OF THE SMME SECTOR														
OBJECTIVE: To ensure the participation of the NDM in the development of a Smme management support system so that the informal businesses become part of the mainstream economy in partnership with SEDA.	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding SEDAs fully functional institution with operational plans, where SEDA concentrate on non financial services before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Fully operating SEDA with business Plans and a fully operating Smme support system	TARGETS: Existing and potential businesses	LOCATION: Namakwa area	Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Poverty Relief						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Development of a management support system	LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings	Seda, Smme support system and NDM													
1. 3. Bridging the gap between 2 nd and 1 st economies and women, rural and youth businesses	LED Task Team													
1 4. Implementation	LED Task team													
1.5. Monitor and evaluation	NDM and Task Team													
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	NDM		2011- 2012						Operational budget					

PROJECT NO. LE06: TRANSPORT SECTOR: THE DEVELOPMENT OF THE TRANSPORT SECTOR WITH EMPHASIS ON HARBOUR AND RAILWAY DEVELOPMENTS

AND RAILWAY DEVELOPMENTS															
OBJECTIVE: To ensure the participation of the NDM in the promotion and viability of the transport sector of the NDM with emphasis on harbour and railway developments within the Namakwa area before June 2012.		PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding the <u>viability</u> studies done on railway and harbour development of the Namakwa region before June 2012.		ASSOCIATED PROGRAMMES				EMPLOYMENT OPPORTUNITIES							
				Women		X									
				Youth		X									
OUTPUT: 1. Completed viability study		TARGETS: Transport sector		LOCATION: Port Nolloth and NDM area		Disable		X							
						Poverty Relief		X							
						Economic (local)		X							
						Environment		X							
						Disaster management									
						HIV/AIDS									
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2011/2012)											
				J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Development of a management support system		LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings		NDM													
1 3. Implementation		LED Task team													
1.4. Monitor and evaluation		NDM and Task Team													
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)				RUNNING COSTS							
				2011- 2012				Operational budget							
TOTAL															

PROJECT NO. LE7: AGRICULTURE AND AGRO PROCESSING CLUSTER: THE DEVELOPMENT AND TRANSFORMATION OF THE AGRICULTURAL SECTOR																
OBJECTIVE: To ensure the participation of the NDM in the transformation of the Agricultural sector with emphasis on (1) the participation of Namakwa farmers taken part in the commercial goat farming project, Landcare , CASP and (2) to develop the community in Swartzkop to earn money from farming activities.	PERFORMANCE INDICATORS. Facilitation of quarterly LED Forum meetings with stakeholders regarding Namakwa farmers in this PDGDS project, Landcare and CASP before June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women						X							
			Youth						X							
OUTPUT: Minutes of meetings about commercial goat farmers from Namakwa Land Care and CASP participants	TARGETS: Agricultural sector and community in Swartzkop	LOCATION: NDM and Swartzkop	Disable						X							
			Poverty Relief						X							
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS						X							
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Quarterly reporting on the following 1.1 Development of a management support system	LED Task Team		X			X				X			X			
1.2 Awareness raising and meetings	NDM															
1 3. Implementation	LED Task team															
1.4. Monitor and evaluation	NDM and Task Team															
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
			2011 - 2012						Operational budget							
TOTAL																

PROJECT NO.LE08: MANUFACTURING CLUSTER: THE DEVELOPMENT OF THE MANUFACTURING SECTOR WITH EMPHASIS ON SECONDARY INDUSTRIES ON WFW PROJECT

OBJECTIVE: To ensure the participation of the NDM in the development of the manufacturing sector with emphasis on building a secondary industry on the Working for Water project.	PERFORMANCE INDICATORS: One secondary industry build on the WfW project with job creation of 25 people before June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES									
			Women						X									
			Youth						X									
OUTPUT: One secondary industry	TARGETS: Unemployed youth	LOCATION: Calvinia, Nieuwoudtville and Kharkams	Disable						X									
			Poverty Relief						X									
			Economic (local)						X									
			Environment						X									
			Disaster management						X									
			HIV/AIDS						X									
			TIMEFRAMES (2012/2013)															
ACTIVITIES			RESPONSIBILITY			J	A	S	O	N	D	J	F	M	A	M	J	
1.Information gathering and networking			NDM			X	X	X	X									
2. Proposal writing			NDM							X	X	X	X					
3.Implementation			NDM and target group											X	X	X	X	
4. Monitor and evaluation			NDM			X	X	X	X	X	X	X	X	X	X	X	X	X
5. Reporting			NDM			X	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS																		
COSTS			SOURCE			PROBABILITY (YEAR)						RUNNING COSTS						
			External sources			2011-2012						Operational budget						
TOTAL																		

PROJECT NO.LE 09: FISHING AND MARICULTURE CLUSTER – THE DEVELOPMENT OF A MARICULTURAL PARK														
OBJECTIVE: To ensure the participation of the NDM in the development of the Mariculture Development along the West Coast and Hondeklipbay as part of the DGDS and LED Strategy	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding Mariculture development in Port Nolloth and Hondeklipbay before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Minutes of meetings of fully functional Mariculture Development in Port Nolloth and Hondeklipbay Bay	TARGETS: Unemployed	LOCATION: Port Nolloth Hondeklipbay	Disable											
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
Information gathering and networking	NDM and University of Stellenbosch and DST		X	X	X	X								
Monitor and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
			(2011 -2012)						Operational budget.					
TOTAL														

PROJECT NO. LE10: INSTITUTIONAL CAPACITY BUILDING INSTITUTIONAL CAPACITY BUILDING CLUSTER - DEAT SOCIAL RESPONSIBILITY PROGRAMME, LED LEARNERSHIPS																
OBJECTIVE: To ensure the participation of the NDM in the implementation of the 1 st phase of the ASGISA by capacitated NGO's and CBO's, DEA social responsibility programme and LED learnerships	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding capacity building programs for NGO's and CBO's , DEA social responsibility programme and LED Learnerships before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women						X							
OUTPUT: Well capacitated NGO's and CBO's with capacity building programs and Outcome based training, DEA social programme and LED learnerships	TARGETS: NGO's, CBO's and 150 unemployed people between 19 and 35 years and LED officials	LOCATION: Namakwa District	Youth						X							
			Disable						X							
			Poverty Relief						X							
			Economic (local)						X							
			Environment						X							
			Disaster management													
			HIV/AIDS						X							
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Signing of MOU	NDM /SP		X	X												
2. Identifying CBO's and NGO's	NDM/SP		X													
3. Training need analysis	NDM/SP		X	X												
4. Implementing	SP/NDM				X	X										
6. Monitoring and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X		
7. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X		
FINANCIAL ASPECTS																
COSTS		SOURCE	PROBABILITY (YEAR)						RUNNING COSTS							
			2011 - 2012						Operational budget							
TOTAL																

PROJECT NO. LE 11: WORKING FOR WATER - TOURISM AND ENVIRONMENT CLUSTER														
OBJECTIVE: The eradication of prosopis to protect the underground water resources and to eradicate poverty in our communities according EPWP principles.	PERFORMANCE INDICATORS: The implementation of the contract with DEA (WC) i.t.o amount spend, initial hectares cleared, conducting of follow ups, issuing of contracts, employment before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X	60%				
			Youth						X	25%				
OUTPUT: Successful Performance base contract with DEA (WC).	TARGETS: Local communities and the establishment of best formal business.	LOCATION: Calvinia and Nieuwoudtville and Loeriesfontein	Disable						X	3%				
			Poverty Relief						X	.families				
			Economic (local)						X	80%				
			Environment						X	100%				
			Disaster management											
			HIV/AIDS						X	100%				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Amount ofspend on poverty alleviation by March 2012 . A further 25% of undefined amount spend for Q4	NDM		X	X	X	X	X	X	X	X	X	X	X	X
2. The eradication of initial hectares prosopis between Calvinia and Nieuwoudtville by March 2012. A further 25% of undefined hectares eradicated for Q4	NDM		X	X	X	X	X	X	X	X	X	X	X	X
3. Conduct follow-up of (85% of 4499.6) 3366.45 hectares already cleared by March 2012. A further 25% of undefined follow-ups for Q4	NDM		X	X	X	X	X	X	X	X	X	X	X	X

ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2011/2012)											
		J	A	S	O	N	D	J	F	M	A	M	J
5. Employment of (85% of 30690) 23 018.5 persons days by March 2012. A further 25% of undefined employment persons days for Q4	NDM	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
	Working for Water (DEA -W Cape)	2011-2012						IA Fee					
TOTAL													

PROJECT NO. LE 12: TOURISM AND ENVIRONMENT CLUSTER – THE DEVELOPMENT OF BIO - DIVERSITY IN NAMAKWA

OBJECTIVE: To regulate access to the coastline between Groenriver and Brakriver, Access permits, Greening Namakwa, Skeppies Fund, Tourism Hub, Tourism Attractions, including world heritage sites	PERFORMANCE INDICATORS Facilitation of quarterly LED Forum meetings with stakeholders regarding establishment of an access control system to the coastline and campsites before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: Access control system and permit system Green Namakwa Business development Tourism Hub More visitors	TARGETS: 1. Tourism 2. Community 3. Environment conservation 4. Tourist	LOCATION: Namakwa area	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Development of a management support system	LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings	Seda, Smme support system and NDM													
1. 3. Development of business plan	LED Task Team													
1 4. Implementation	LED Task team													
1.5. Monitor and evaluation	NDM and Task Team													
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R85 000.00	NDM		2011/2012						Operational budget					
TOTAL	R85 000.00													

PROJECT NO. LE 13: TOURISM AND ENVIRONMENT CLUSTER - LOWER ORANGE RIVER DEVELOPMENT AND OTHER DEVELOPMENTS														
OBJECTIVE: To advocate the completion of a feasibility study for the construction of a dam along the Lower Orange River, Twinning agreement, Cape to Namibia Route, Road signage, TFCA's,	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding Lower Orange dam, Twinning agreement, Cape to Namibia Route, Road signage, TFCA's , before June 2012		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: LOR Dam development Twinning agreement development Cape to Namibia route development TFCA's Clean towns	TARGETS: 1. Namibian and South 2. African Governments 3. Local authorities Communities 4. Businesses	LOCATION: 1. Lower Orange River	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Consultation with other stakeholders	DWAF/NDM>Nama Khoi		X	X	X	X	X	X	X	X	X	X	X	X
1.2 Monitoring and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.3 Reporting	NDM/Service Providers/DWA		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
			2011 -2012						Operational cost					
TOTAL														

PROJECT NO. LE14: NORTHERN CAPE PROVINCE – WEST COAST FISHING INDUSTRY DEVELOPMENT														
OBJECTIVE: To establish primary cooperatives to enable the local entrepreneurs and to rather establish a secondary coop or section 21 companies which ever one will be the best entity to enhance the fishing industry in the region.	PERFORMANCE INDICATORS:		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women											
			Youth											
OUTPUT: 1. Community multi-specy fishing rights 2. Processing, procuring and exporting to Japan .	TARGETS: Local communities	LOCATION: Port Nolloth Hondeklipbay	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Registration of seven co-operatives				X	X	X								
2. Acquisition of three ski boats							X	X	X	X	X	X	X	X
3. Acquisition of 25 traps for harvesting of Rock Lobster at a cost of R3500 per trap							X	X	X	X	X	X	X	X
4. Project Administration			X	X	X	X	X	X	X	X	X	X	X	X
5. Project Management			X	X	X	X	X	X	X	X	X	X	X	X
6. Acquisition of a Two Tractors to launch Ski Boats in Port Nolloth & Hondeklipbaai										X	X	X	X	X
7. Mobile Fuel Station for Hondeklipbaai										X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
R 4 879 290.00														
TOTAL	R 4 879 290.00													

KPA 4:

MUNCIPAL FINANCIAL VIABILITY AND MANGEMENT

PROJECT NO. FV01: CLEAN AUDIT

OBJECTIVE: To ensure that the Namakwa District Municipality maintain unqualified audit reports.	PERFORMANCE INDICATORS: Unqualified Audit Report for 2010/11 by end of November 2011.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
OUTPUT: 1. Unqualified Audit Report 2009-2014	TARGETS: NDM	LOCATION: NDM	Women												
			Youth												
			Disable												
			Poverty Relief												
			Economic (local)												
			Environment												
			Disaster management												
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Letter of understanding	NDM/Auditor/AG			X	X	X	X								
2. Appointment Letter	NDM/Auditor/AG			X	X	X	X								
3. Performing of the Audit	NDM/Auditor/AG			X	X	X	X								
4. Answering of Audit Outcomes	NDM/Auditor/AG			X	X	X	X								
5. Audit Report	NDM/Auditor/AG						X								
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)					RUNNING COSTS							
	NDM														
TOTAL															

KPA 5:

**GOOD GOVERNANCE
AND
PUBLIC PARTICIPATION**

PROJECT NO. GP01: EDUCATION IN WASTE MANAGEMENT IN NAMAKWA DISTRICT MUNICIPAL AREA

OBJECTIVE: Assure safe handling and storage of medical waste and proper waste management within communities.	PERFORMANCE INDICATORS: Educate and assist clinical staff and communities in safe handling and disposal of medical and solid waste.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES						
OUTPUT: Educated communities in hazardous and solid waste handling for a safer and healthier environment.	TARGETS: Clinics Ccommunities Schools Households Health care workers	LOCATION: DMA B- municipalities	Women	X												
			Youth	X												
			Disable	X												
			Poverty Relief	X												
			Economic (local)	X												
			Environment	X												
			Disaster management	X												
HIV/AIDS	X															
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)													
			J	A	S	O	N	D	J	F	M	A	M	J		
Implement education programs in communities.	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X		
Assist Municipalities in implementation of waste management plans.	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X		
Reporting to Council, Municipalities, District Health Forum and Provincial and National Department of Health.	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X		
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS						
Operational budget	NDM budget: Environmental Health		2011 / 2012													
TOTAL																

PROJECT NO. GP02: EDUCATION IN PERSONAL HEALTH AND HYGIENE IN NAMAKWA DISTRICT MUNICIPAL AREA

OBJECTIVE: Education in environmental and personal health and hygiene to all inhabitants in Namakwa.	PERFORMANCE INDICATORS: To ensure good health and a quality way of living for all inhabitants in Namakwa.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES					
			Women								X					
			Youth								X					
OUTPUT: Educated communities in terms of environmental and personal health and hygiene.	TARGETS: Schools Communities Households	LOCATION: B- municipalities	Disable								X					
			Poverty Relief								X					
			Economic (local)								X					
			Environment								X					
			Disaster management								X					
			HIV/AIDS								X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)													
			J	A	S	O	N	D	J	F	M	A	M	J		
Implement education programs in communities, schools and households.	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X	X	
Reporting to Council, Municipalities, District Health Forum and Provincial and National Department of Health.	NDM EHP's			X			X			X			X			
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
Operational budget	NDM budget: Environmental Health		2011 / 2012													
TOTAL																

PROJECT NO. GP03: EDUCATE COMMUNITIES IN THE PREVENTION AND TREATMENT OF COMMUNICABLE DISEASES IN NDM AREA														
OBJECTIVE: To ensure effective control, prevention of outbreaks and sustain effective education to communities and patients.	PERFORMANCE INDICATORS: Prevent spread of diseases by education of all identified cases.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: Investigate notifications Educate patients Research Keep statistics Educate health workers	TARGETS: Community health structures Department of Health DOTS supporters Affected households	LOCATION: B- municipalities	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management							X				
			HIV/AIDS							X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
Support community health workers	NDM EHP's		X	x	x	x	x	x	x	x	x	X	X	X
Educate communities	NDM EHP's and health workers		X	x	x	x	x	x	x	x	X	X	X	X
Monitor, follow up and educate patients and affected families	NDM EHP's and health workers		X	x	x	x	x	x	x	x	X	X	X	X
Report to EPR and District Health Forum	EHP's				X			X			X			X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget: Environmental Health		2011 / 2012											
TOTAL														

PROJECT NO. GP04: EDUCATION AND EVALUATION IN FOOD SAFETY															
OBJECTIVE: To assure education in safe supply, preparation and use of food in households, schools and communities.	PERFORMANCE INDICATORS: 100% out of 500 formal and informal food vendors, school feeding schemes, accommodation establishments and households to comply with minimum health standards.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
			Women							X					
			Youth							X					
OUTPUT: Evaluations of formal and informal food vendors Evaluation of school feeding schemes Evaluation of accommodation establishments Education to all food vendors, school feeding schemes and households	TARGETS: State premises Accommodation facilities Public, household and school premises Creches and community feeding schemes	LOCATION: B- municipalities	Disable							X					
			Poverty Relief							X					
			Economic (local)							X					
			Environment							X					
			Disaster management							X					
			HIV/AIDS							X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
Activate programs	NDM EHP's														
Evaluate outcomes	NDM EHP's														
Report back to all stakeholders	NDM EHP's														
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)					RUNNING COSTS							
Operational budget	NDM budget: Environmental Health		2011 / 2012												
TOTAL															

PROJECT NO. GP05: WATER QUALITY MONITORING AT WATER SERVICE AUTHORITIES IN NAMAKWA														
OBJECTIVE: Monitoring of water quality in all water service areas under Water Service Authorities.	PERFORMANCE INDICATORS: Increasing quality of water to communities according to the blue and green drop systems.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES			
			Women								X			
			Youth								X			
OUTPUT: Educated communities in water monitoring and safe use of water.	TARGETS: Water service authorities Operators Communities Households	LOCATION:	Disable								X			
			Poverty Relief								X			
			Economic (local)								X			
			Environment								X			
			Disaster management								X			
			HIV/AIDS								X			
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
Training to water service authorities and providers	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
Education to communities in safe use of water	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
Monitoring of water quality by sampling	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
Reporting to WSA's and DWA	NDM EHP"s / Chief environmental Health			X			X		X			X		
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget: Environmental Health		2011 / 2012											
TOTAL														

PROJECT NO. GP06: EDUCATION IN SAFE USE OF SANITATION FACILITIES IN NAMAKWA DISTRICT MUNICIPAL AREA														
OBJECTIVE: To educate Municipalities and communities in safe use, handling and maintenance of sanitation facilities.	PERFORMANCE INDICATORS: To educate DMA, Municipalities and 52 communities in safe use of sanitation facilities.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: Educate Municipalities and communities in safe use, handling and maintenance of sanitation facilities to ensure a healthy environment and lifestyle in all communities in Namakwa.	TARGETS: Municipalities Coucilers Health workers Schools Households	LOCATION: B- municipalities	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management							X				
			HIV/AIDS							X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
Implement education programs	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
Assist Municipalities in sanitation related projects	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
Evaluate and monitor facilities and municipal infrastructure	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
Reporting to Namakwa District Municipality, Municipalities, DWA and Department of Health	NDM EHP's Chief Environmental Health		X			X			X			X		
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
Operational budget	NDM budget: Environmental Health		2011 / 2012											
TOTAL														

PROJECT NO. GP07: AWARENESS CAMPAIGN ON POSSIBLE DISASTERS RISKS														
OBJECTIVE: To initiate different programmes (wind, floods, fires, tornado's, cholera ect) to raise awareness on disaster risks.	PERFORMANCE INDICATORS: To implement 15 programmes before June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Completed awareness programmes at school's and in communities to minimize lost of lives and property.	TARGETS: 1 Schools 2 Households 3 Local ward committees	LOCATION: Local Municipalities in the Namakwa region	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Identify schools and communities	Disaster Manager		X	X	X									
2 Implement awareness campaigns	Disaster Manager			X	X	X	X	X	X	X	X	X	X	X
3 Reporting to advisory forum and Council	Disaster Manager			X			X				X			X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R48 000	External: NEAR grant		2011 / 2012						Operational					
TOTAL R48 000														

PROJECT NO. GP08: COMPILATION AND EXECUTION OF A DISASTER MANAGEMENT PLAN LEVEL 2

OBJECTIVE: To compile a disaster management plan for local municipalities and DMA in the Namakwa District.	PERFORMANCE INDICATORS: To implement a disaster management plan level 2 as prescribed by act by June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Completed disaster management plan and execution there of by local municipalities and in conjunction with the disaster manager of the district municipality	TARGETS: Namakwa-DM B- Municipalities	LOCATION: Local Municipalities in the Namakwa region	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Project meetings with affective parties	Service provider / NDM		X											
				X				X		X			X	
3 Information collection, hazard identification, risk prioritisation and final report with municipalities	Service provider			X	X		X	X	X	X				
4 Disaster risk reduction plans	Disaster Manager NDM/Service Provider/Municipalities							X	X	X	X			
4. Reporting to Council	Disaster Manager			X				X				X		X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
± R 395 000.00	External : NEAR grant		2011 / 2012						Operational					
TOTAL														

PROJECT NO. GP09: UPGRADING OF FIRE FIGHTING SERVICES IN NAMAKWA DISTRICT MUNICIPAL AREA

OBJECTIVE: To fulfil the needs of local Municipalities for more effective delivery of fire fighting services in their communities.	PERFORMANCE INDICATORS: Procurement of fire fighting equipment before September 2009 and training and awareness programs before June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: Educated communities with equipment for functional service delivery.	TARGETS: 1. Communities. 2. Local ward committees. 3. Schools. 4. Fire fighting personal	LOCATION: B- Municipalities	Disable						X						
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Identify needs in communities.	B -Municipalities		X												
2. 1 Compilation of business plans. 2.2 Submission to provincial disaster management	NDM NDM			X	X X										
3. Completion of tender procedures.	B-Municipalities					X									
1.4. Purchasing of equipment.	B-Municipalities						X	X							
1.5. Training to personal	NDM & B-Municipalities								X	X					
1.6. Awareness programs in communities.	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
± R 371 000.00	Fire Equipment Grant		2011 / 2012												
TOTAL	R 371 000.00														

PROJECT NO. GP10: UPGRADING OF RADIO COMMUNICATION NETWORK: NEAR SYSTEM														
OBJECTIVE: To ensure an effective radio communication network in communities in NDM.	PERFORMANCE INDICATORS: Establish and upgrade radio communication network before June 2012 .		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES						
			Women					X						
			Youth					X						
OUTPUT: 1. Functional radio network.	TARGETS: 1. All communities in the Jurisdiction area.	LOCATION: 1. Khai Ma 2. Kamiesberg 3. Richtersveld 4. Nama Khoi 5. Karoo Hoogland 6. Hantam	Disable					X						
			Poverty Relief											
			Economic (local)											
			Environment					X						
			Disaster management					X						
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Evaluate existing equipment	NDM/Provincial Administration		X	X										
1.2. Tenders/quotations	NDM				X	X								
1.3. Establishment/Upgrade/Training	NDM/Contractor						X	X	X					
1.4. Testing of network	NDM						X	X	X					
1.5. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)					RUNNING COSTS						
R 1, 5 Million	External funding		2011/2012											
TOTAL Million	R 1,5													

PROJECT NO. GP11: MATHEMATICS OLYMPIAD

OBJECTIVE: Launching of Mathematics Olympiad to increase number of pupils interested in mathematics.	PERFORMANCE INDICATORS: To motivate all pupils for grade 8-12 to participate in the 2011 Olympiad.		ASSOCIATED PROGRAMMES				EMPLOYMENT OPPORTUNITIES							
OUTPUT: 1. Preparation of Olympiad and the successful launching thereof.	TARGETS: 1. To improve university exemptions. 2. To enhance numbers of pupils interested in mathematics where a nationwide shortage occur.	LOCATION: Namakwa District Municipality	Women				X							
			Youth				X							
			Disable				X							
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Identify interested schools and pupils	NDM / Dept. of Education		X											
1.2. Prepare Olympiad	Dept of Education			X										
1.3. Evaluate	Local High Schools – Panel Elected				X									
1.4. Award ceremony	NDM Executive Mayor					X								
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)				RUNNING COSTS							
R 30 000.00	NDM		2011/2012				NA							
TOTAL	R 30 000.00													

PROJECT NO. GP12: SUBSTANCE ABUSE PROGRAMME

<u>OBJECTIVE:</u> To minimize the use of substance abuse in the Namakwa District Municipal Area.		<u>PERFORMANCE INDICATORS:</u> To reduce substance abuse with 10% by June 2012.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
<u>OUTPUT:</u> 1. Reduced substance abuse cases	<u>TARGETS:</u> All target groups – youth, disabled people, women & communities	<u>LOCATION:</u> All B-Municipalities in the Area	Women						X								
			Youth						X								
			Disable						X								
			Poverty Relief														
			Economic (local)														
			Environment														
			Disaster management														
			HIV/AIDS														
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2011/2012)													
				J	A	S	O	N	D	J	F	M	A	M	J		
1.1. Preparation and planning		NDM – Community Development									X						
1.2. Distribution of pamphlets		NDM – Community Development										X					
1.3. Workshops		NDM – Community Development											X				
1.4. Evaluation of programme		NDM – Community Development												X			
FINANCIAL ASPECTS																	
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
±R 35 000.00		NDM		2011/2012						Normal Capital Budget							
TOTAL		±R 35 000.00															

6. SOCIAL AND LABOUR PLAN IDP PROJECTS FOR 2011/2012

MUNICIPALITY	MINE	PROJECT	PERIOD	BUDGET
Nama Khoi	Nicholls Corporate Services	Granite Cutting and polishing	5 years Starting 2011	R1, 248,800
	Marlin Granite	To be identified	5 years	R870, 000
Richtersveld	Transhex Mine	Electricity refurbishment	5 years All starting 2011	R600, 000
	Transhex Mine	Renovation and expansion of Multi –purpose resource centre	5 years	R1, 650,000
	Transhex Mine	Upgrading of Caravan Park	5 years	R100,000
	Transhex Mine	Develop a Guesthouse & BEE Building Co & Kookskerm	5 years	R90, 000 R50,000 R75,000
	Transhex Mine	Funding a Craft Project	5 years	R200,000
		Establishing a Mine Rehab BEE co	5 years	R50,000
	Transhex Mine	Upgrading of Sanddrift Prim School	5 years	R474,000
	Transhex Mine	Upgrading of early childhood dev centres in Kuboes, Lekkersing, Eksteenfontein, Sanddrift	5 years	R205, 000

	Transhex Mine	Commercial Agric Farm	5 years	R2,920,000
	Transhex Mine	Intergrated Tourism Strategy	5 years	R1,4m
Khai Ma	Black Mountain	Brick Making & Paving	5 years Started 2010	R6,4m
	Black Mountain	Education & Social Trust	5 years Started 2010	R6,5m
	Black Mountain	Establishment of a Business Centre	5 years Starting 2011	R2,4m
Namakwa District	All	Establishment of a Section 21 Company to house projects and business emanating from SLPs	Starting 2011	No budget

7. SECTOR ALIGNMENT

7.1. GOVERNMENT DEPARTMENTAL PROJECTS

In order to develop a IDP, the municipality liaison with all the relevant stakeholders to gather views and inputs into the IDP for the 2011/2012 financial year. The District Municipality uses the District IDP Representative forum for this purpose. Listed below are the projects/programmes as identified by the different stakeholders.

7.1.1. DEPARTMENT AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

CONDITIONAL GRANT PROJECTS

The following projects will be funded by Department of Agriculture, Land Reform and Rural Development in the current financial year

No.	PROJECT NAME	PROGRAMME	BUDGET/ALLOCATION
1.	D. Bors & Seuns (Sanaggas)	CASP	R 1 000 000.00
2.	Amam 2 (Coalition Trading)	CASP	R 1 000 000.00
3.	Amam 1 (Swartheuwels)	CASP	R 1 000 000.00
4.	Coboop Irrigation	CASP	R 3'474 000.00
5.	Rooibos Emerging Farmers	CASP	R 2'830 000.00
6.	Rooiwal/Vioolsdrift Irrigation	Illima Letsema	R 1 000 000.00
7.	Nieuwoudtville Rooibos (Pty) Ltd	Illima Letsema	R20'520 000.00
8.	Brandvlei Emerging Farmers (Lekker-Lê)	Illima Letsema	R 620 000.00
9.	Ramskop Abattoir Upgrading (Calvinia)	Illima Letsema	R 1' 500 000.00
10.	Henkries Irrigation	Illima Letsema	R 580 000.00
10.	Sanddrift Windbreaks	Landcare	R 890 000.00
11.	Namakwa Junior Landcare	Landcare	R 240 000.00

7.1.2. DEPARTMENT TRANSPORT AND PUBLIC WORKS

ADDITIONAL ASSESSMENT TEMPLATE: COMMUNITY INFRASTRUCTURE

PROVINCE: Northern Cape

DISTRICT OR METROPOLITAN MUNICIPALITY: Namakwa District Municipality

LOCAL MUNICIPALITY:

PLACE NAME (Township, Suburb, etc)

Ward No.	Community Infrastructure Damage		Extent of Damage		Effect / Impact of Damage	No. of People affected	Recommendations to address immediate needs	Estimated cost for immediate interventions as recommended
	Roads (name and closest intersection)		Indicate distance and type of road to be repaired			Average daily traffic – equivalent vehicle units		
	MR 567	Calvinia - Sutherland	12	Gravel Road	Road washed away by stormwater		Backfill all ditches and trenches and regravell	R3 355 000
	MR 584	Oukloof pass	17	Gravel Road	Road washed away		Construct 5 low water structures and regravell	R4 246 000
	MR 316	Calvinia - Ceres	7	Gravel Road	Road wash away		Backfill all ditches and trenches and regravell	R1 447 600
	MR 569	Williston - Fraserburg	5	Gravel Road	Road wash away		Backfill all ditches and trenches and regravell	R1 053 800
	MR 566	Fraserburg - Sutherland	2	Gravel Road	Road and bridge partially wash away		Repair bridge and regravell	R449 000

Ward No.	Community Infrastructure Damage		Extent of Damage		Effect / Impact of Damage	No. of People affected	Recommendations to address immediate needs	Estimated cost for immediate interventions as recommended
	MR 740	Springbok - Kliprand	10	Gravel Road	Road wash away		Backfill all ditches and trenches and regravell	R250 000
	DR 2276	Calvinia - Tankwa	5	Gravel Road	Road wash away		Backfill all ditches and trenches and regravell	R1 034 000
	DR 2266	Calvinia - Tankwa	4,5	Gravel Road	Road wash away		Backfill all ditches and trenches and regravell	R981 200
	DR 2250	Calvinia - Middelpoos	1	Gravel Road	Stormwater structure washed away		Repair concrete structure	R45 000
	DR 2275	Calvinia - Middelpoos	1	Gravel Road	Low-water bridge damaged		Repair concrete structure and clean river	R192 500
	DR 2325	Fraserburg - Carnavon	6	Gravel Road	Road and stormwater pipes washed away		Replace stormwater pipes and regravell road	R1 276 000
	DR 2259	Fraserburg - Sutherland	7	Gravel Road	Road washed away		Backfill all ditches and trenches and regravell	R1 947 000
	DR 2333	Williston – Van Wyksvlei	12	Gravel Road	Road washed away and low water structure damaged		Repair concrete structure and regravell road	R2 481 600
	DR 2334	Williston – Van	8	Gravel	Road washed		Backfill all ditches and	R1 670 350

Ward No.	Community Infrastructure Damage	Extent of Damage	Effect / Impact of Damage	No. of People affected	Recommendations to address immediate needs	Estimated cost for immediate interventions as recommended
	Wyksvlei	Road	away		trenches and regravell	

INTERVENTIONS ALREADY IMPLEMENTED IN AFFECTED AREAS AS ABOVE

DESCRIPTION AND NO OF TEMPORARY STRUCTURES	NO OF FOOD PARCELS PROVIDED (indicate daily, weekly, monthly)	NO OF BLANKETS	EVACUATION AND TEMPORARY SHELTER PROVIDED (INDICATE NO OF PEOPLE)	MONETARY SOCIAL GRANTS (mention what amount of money / voucher amount was given to affected families as a type of relief grant , if any)	ANY OTHER INTERVENTION
No temporary structures were installed. Structures are still damaged and some roads not suitable for heavy traffic.					Sections with flood damage were bladed open to make it passable. Roads need to be repaired as the gravel wearing coarse are wash away. Vehicles get stuck in the poor insitu ground layer

7.1.3. DEPARTMENT HEALTH

Community Health Centre (CHC) – Williston

Community Health Centre (CHC) – Port Nolloth – will be started by March 2011

Community Health Centre (CHC) – Nababeep – investigation the possibility of using Nababeep Community Health Centre for MDR and XDR patients.

HIV Prevalence

ARV Treatment

HIV Incidence (Voluntary Counselling and Testing)

PMCT Programme (Mother to Child transmission)

TB Case Load

7.1.4. DEPARTMENT OF CO-OPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

NORTHERN CAPE PROVINCE: HOUSING ALLOCATIONS 2011/12												
MUNICIPALITY	TOWN	PROJECT DESCRIPTION	STATUS	Sub Approved	Programme	Outcome 9	Business Plan	Rectification 11/12	Planned sites	Services 11/12	Houses for 11/12	Total 11/12
NAMAQUA DISTRICT	Individuals		Running								10	840,000.00
KAMIESBERG	Kamiesberg	Klipfontein	Running	120	IRDP	Yes	Yes			0	30	2040,000.00
		Lepelsfontein	Running	60	IRDP	Yes	Yes			0	30	2040,000.00
NAMA KHOI	Matjieskloof	Matjieskloof	Running	100	IRDP	Yes	Yes			0	50	3,400,000.00
		Nababeep	New	20	IRDP	Yes	Yes				20	1,360,000.00
		Komaggas	New	30	IRDP	Yes	Yes				30	2,040,000.00
		Buffelsrivier	New	5	IRDP	Yes	Yes				5	340,000.00
		Kouroep	New	5	IRDP	Yes	Yes			0	5	340,000.00
	Okiep	Okiep	Running	110	IRDP	Yes	Yes		0		50	3,400,000.00
KAROO-HOOGLAND		Williston (mud houses)	New	80	IRDP						80	3 440,000.00
	Fraserburg	Fraserburg	Running	225	IRDP	Yes	Yes			0	100	8,800,000.00
HANTAM		Loeriesfontein	Running	182	IRDP					182		5,460,000.00
		Middelpos	Running	57	iRDP					57		1,710,000.00
		Nieuwoudtville	Running	72	iRDP						72	4,898,000.00
		Brandvlei	New	60	iRDP						60	4,080,000.00
RICHTERSVELD	Port Nolloth	Sanddrift	New	10	iRDP						10	880,000.00
		Lydia Links	New	100	iRDP						50	3,400,000.00
		Sizamile	Running	100	IRDP						20	1,380,000.00
KHAI-MA	Pofadder	Pofadder	Running	100	PL	Yes	Yes				50	3,400,000.00
	Pella	Pella	Running	100	PL	Yes	Yes				50	3,400,000.00
	Onseepkans	Onseepkans	Running	184	PL	Yes	Yes				54	3,672,000.00
	Witbank		New	10	IRDP					10		300,000.00
		Sub total: Namaqua District						0	0	249	778	80,398,000.00

7.1.5. DEPARTMENT OF EDUCATION

DISTRICT EVENTS/PROJECTS – 2011/2012		
EVENT/PROJECT	RESPONSIBLE UNIT	TIME FRAME
Winter School	Inclusive Education/Curriculum	June holiday
Spring School	Inclusive Education/Curriculum	September Holiday
Disable Friendly schools – support learners with physically barriers wrt – wheelchairs, kibbies spectacles (Okiep HS, Okiep PS) Calvinia Schools	Inclusive Education	
Full service school – Dr. Izak van Niekerk PS. Establishment of unit class for learners with cognitive impairment	Inclusive Education	
Schools of Skills (Kamieskroon PS)	Inclusive Education	
Motivation session for Gr. 12 Learners	Inclusive Education	
Public Speaking	Arts & Culture	April
District Drama Competition	Arts & Culture	April
Freedom Day Celebration	Arts & Culture	26 April
District SASCE Competition	Arts & Culture	6- 7 May
Provincial SASCE Competition	Arts & Culture	13 – 15 May
Provincial Public Speaking Competition	Arts & Culture	May
UN Debate Workshop	Arts & Culture	May
ATKV Choir Competition	Arts & Culture	16 May
National SASCE	Arts & Culture	July
Provincial Drama Competition	Arts & Culture	August
National Public Speaking competition	Arts & Culture	September
Baswa le Meetse competition	Arts & Culture	October
National UN Debate	Arts & Culture	October
Learner pregnancy prevention programmes	Gender/Inclusive Education	Feb – ongoing
Torch of peace hand-over campaign	Gender	February

EVENT/PROJECT	RESPONSIBLE UNIT	TIME FRAME
Take a child to work campaign	Gender	May
Boys and girls education movements clubs (launch, revive, support – strengthen)	Gender	Ongoing
Gender-based violence workshop	Gender	August
Women's month celebrations	Gender	August
16 days of no violence against women and children campaign	Gender	Nov – December
Child pornography and human trafficking information session	Gender	Nov – December
GEMBEM Camp	Gender	December
School Readiness	Curriculum	First week of every quarter
Basic concepts – part of foundation for learning program (ECD & Intermediate Phase)	Curriculum	
Science Club project – practical work in science – Gr. 6 – 12	Curriculum	Every month
Marine & coastal educators network workshops	Curriculum	Every semester
Foundations for learning	Curriculum	Daily as part of lesson planning
Family Maths	Curriculum	During year
National Science Week	Curriculum	May
AMESA	Curriculum	June
Regional Expo	Curriculum	August
Kids in the park	Curriculum	August 2011
Science astro quiz	Curriculum	Aug/Sep/Oct
Maths Olympiad	Curriculum	October

7.1.6. SOUTH AFRICAN NATIONAL PARKS

South African National Parks, EPWP: DEA- Funding Cycle 2011-2013

Project Name	Project Description and Activities	Proposed Project Budget
Working for the Coast: Namaqua	Cleaning of beaches and estuaris Rehabilitation	R5 000 000.00
Working for Water: Richtersveld	Alien Clearing	R427 556.02
Working for Water: Namaqua	Alien Clearing	R440 400.68

7.1.7. DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA)

PROVINCE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT DESCRIPTION	FOCUS AREA	BUDGET
Northern Cape	Namakwa	Nama Khoi	NC-Planning of Provincial Nature Reserve – Goegap	Demolition of the guest house, trails, camp hut, the guard house, the group camp, the administration. Construction of two new family camps, a guard house, additions to the new guard house including paving, a new group camp, new trails camps hut, administration office, conference venue, staff accommodation, 2.4 high game fence and all electrical and water supplies that are required for the works.	People and Parks	R 47,779,942.00
Northern Cape	Namakwa	Hantam	NC-Planning of Provincial Nature Reserve – Oorlogskloof	Construction of log cabins, 8 and 15 sleepers, the construction of showers for the log cabins, the renovation of existing toilets, the drilling of boreholes for water supply, the installation of new signage and art, the construction of two new heli-pads, the renovation of existing entrance gates, restoration of the existing hiking trails, and renovations to the existing roads within the reserve.	People and Parks	R 18,764,025.00
Northern Cape	Namakwa	Namaqua (All)	Premier's Cemetery Cleaning Project	Fence cemeteries, upgrade and build toilets, number and register graves, plant trees, paving, build, store rooms and general cleaning and maintenance of yard.	SLBL	R 3,000,000.00
Northern Cape	Namakwa	Richtersveld; Kamiesberg	NC-Wftc Alex, Port Nolloth and Hondeklipbaai and	Cleaning and rehabilitation of the coastline.	Working for the Coast	R 3,000,000.00
Northern Cape	Namakwa	Kamiesberg	NC-Wftc Namaqua National Park	Cleaning and rehabilitation of the coastline.	Working for the Coast	R 5,000,000.00
					TOTAL	R 77,543,967.00

7.1.8. SOUTH AFRICAN POLICE SERVICES (SAPS)

7.1.8.1. SPRINGBOK SAPS - SOCIAL CRIME PLAN 2011/1

MONTH	THEME	PROGRAMME	ACTIVITY	ROLEPLAYERS	BUDGET
APRIL 2011	Family Month	Establishment of Community Safety Forums	Establishment of Community Safety Forums	Nama-Khoi Municipality, DTSL, SAPS, Thuthuzela Care Centre, Department of Social Development, GCIS	None
MAY 2011	Children Month-Child Protection is everybody's Business	Training on Child Justice Act for community police structures and VEP volunteers	Training	Dept of Social Development, SAPS, DTSL, Thuthuzela Care Centre, Namaqua District Municipality, GCIS	R15,000-00
JUNE 2011	Youth Month	Career Expo for Grade 12 students of the 8 high schools in Nama-Khoi sub region	Career Expo	Namaqua District Municipality, Nama Khoi Municipality, Department of education, DTSL, SAPS, Thuthuzela Care Centre, NDFT, Labour, GCIS	R50,000-00
JULY 2011	Moral Regeneration Month	Momorial Service on moral Regeneration	Church Service (Matjieskloof)	Namaqua District Municipality, Nama Khoi Municipality, Department of Education, DTSL, SAPS, Thuthuzela Care Centre, NDFT, Labour, GCIS	None
AUGUST 2011	Women's Month Women the backbone of Society	Entrepreneurial Skills Workshop	Workshop	SEDA, NDFT, Namaqua District Municipality, Nama Khoi Municipality, GCIS	R20,000-00

SEPTEMBER 2011	Heritage Month Safer streets and environments	Awareness program (A Child in sport is a child out of court)	Sports day	Namaqua District Municipality, Nama Khoi Municipality, DTSL, SAPS, Love Life, Department Sport, Arts and Culture, Thuthuzela Care Centre, GCIS	R20,000-00
OKTOBER 2011	FAS, Road Safety Month	FASFacts Program	Awareness program on Fetal Alcohol syndrome	FASFacts, Namaqua District Municipality, Nama Khoi Municipality, DTSL, SAPS, Love Life, Thuthuzela Care Centre, GCIS	R30,000-00
NOVEMBER 2011	Sixteen days of Activism Month	Public Education	March/Mock Trial	Department of Justice and Constitutional Development, Namaqua District Municipality, DTSL, SAPS, Love Life, Thuthuzela Care Centre, GCIS	R10,000-00
DECEMBER 2011	Sixteen Days of Activism- World Aids Day Month	Public Awareness (Know your status)		Department of Health, District Aids Council, Namaqua District Municipality, Nama Khoi Municipality, DTSL, SAPS, Love Life, Thuthuzela Care Centre, GCIS	None
JANUARY 2012	Back to school/Road Safety Month	Roadblock/Debate		Namaqua District Municipality, Nama Khoi Municipality,	R3,000-00

				DTSL, SAPS, Love Life, Thuthuzela Care Centre, GCIS	
FEBRUARY 2012	Safety and Security Month	Public Education and Awareness	School Visits to check functionality of School Safety Committee	Department of Education, DTSL, SAPS, CPF Springbok	None
MARCH 2012	Human Rights Month	Radio Talk show on Moral regeneration		Namqua District Municipality, Nama Khoi Municipality, DTSL, SAPS, Love Life, Thuthuzela Care Centre, GCIS	None

7.1.8.2. PORT NOLLOTH SAPS - SOCIAL CRIME PLAN 2011/12

<u>1st Quarter</u>	HEALTH AWARENESS WEEK	SENSITISE COMMUNITY ON DANGERS RELATED TO UNSAFE SEX	PEOPLE BE CAREFULL AND RESPONSIBLE	SAPS	R1000-00
APRIL 2011	5 km WALK AGAINST AIDS			CPF	
A/BAY	DISTRIBUTION OF CONDOMS			WAC	
				YAC	
				SOCIAL WORKS	
	FARM VISITS	EMPOWER FARMERS BY GIVING THEM HINTS OR TIPS	FARMERS AWARE ON HOW TO TO EQUIP THEMSELVES AND TO PUT INITIATIVES IN PLACE FOR THEIR OWN SAFETY	SAPS	NIL
MEI 2011	SAFETY TIPS AND INFO SESSIONS ON RURAL SAFETY			CPF	
PORT NOLLOTH		GIVING FEEDBACK			

JUNE 2011	IMBIZO	ON PREVIOUS IMBIZO	COMMUNITY KNOW ROUTE CAUSES OF SOCIAL ILLNESSES IN COMMUNITY AND TO STRIVE FOR BETTER CIRCUMSTANCES	SAP CPF WAC YAC DEPT SOCIAL DEVELOPMENT LOCAL GOVERNMENT	R2000-00
<u>2nd Quater</u> AUGUST 2011	IMBIZO LEKKERSING	GIVING COMMUNITY OPPORTUNITY TO ANSWERS QUESTIONARES ON ISSUES RELATING TO WOMAN AND CHILDREN ABUSE	GATHERED INFORMATION AND EVALUATE AND BRING MEASURES OR OPERATIONS IN PLACE TO TARGET THE ISSUES.	SAPS CPF WAC YAC SOCIAL WORKS	R2000

<u>3rd Quarter</u>	INFORMATION SESSIONS AT PORT NOLLOTH HIGH SCHOOL ON DRUGS AND HUMAN TRAFFICKING	EDUCATE YOUTH 1 st HNAD INFORMATION ON TOPICS	YOUTH BE AWARE OF ILLNESS AND ON HOW TO PREVENT	SAPS CPF WAC YAC	NIL
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7.1.9. DEPARTMENT SAFETY AND LIASION

- Anti-Crime Mobilization and Partnerships Violence – Policing forums, street committees.
- Policing
- Violence Against Women and Children
- Substance Abuse
- School Safety

7.2. DISASTER MANAGEMENT PLAN

The Disaster Management Plan (level 1) has been completed at the end of the previous financial year and the implementation of level 2 will start in the next financial year (see project no. GP08).

8. APPROVAL

This fourth revision of the Integrated Development Plan of the Namakwa District Municipality (2006-2011) was approved by Council on 21 April 2011 by Council Resolution URN09/04/2011.

9. ANNEXURES

“A” Process Plan for Budget-IDP activities

NAMAKWA DISTRICT MUNICIPALITY

PROCESS PLAN 2011–2012

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.		Finance Manager	31 July 2010
	Compilation of time schedules for the next IDP process.	Head: Planning	31 July 2010
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Executive Mayor	Before 31 August 2010
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Executive Mayor	Continuous process
Review all external mechanisms to ensure that all possible changes with agreements which may have an impact on the next budget are considered.		Municipal Manager	15 September 2010

<p>Determine the most likely outcome and identify any needs for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff structures.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>		
CONSULTATION WITH OTHER AUTHORITIES			
<p>Consultation with B-Municipalities.</p> <p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>	<p>Consultation with B-Municipalities.</p>	<p>Executive Mayor</p> <p>Municipal Manager</p> <p>Municipal Manager</p>	<p>02 December 2010</p> <p>19 December 2010</p> <p>19 December 2010</p>
PREPARATION OF DRAFTS		All Managers/Heads	31 January 2011
<p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p>	<p>Integrated with the IDP, including the update of budget frameworks.</p>		

<p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p> <p>Consider the impact on tariffs and consumers levies.</p>			
PRIORITY DETERMINATION			
<p>Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.</p> <p>Mayoral Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.</p> <p>Go ahead with the finalization of the detailed operational plans and budgets.</p> <p>Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.</p> <p>National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.</p>	Go ahead with the finalization of the detailed plans.	<p>All Managers and Heads</p> <p>Mayoral Committee and Management</p> <p>All Managers and Heads</p> <p>All Managers and Heads</p> <p>National and Provincial</p>	<p>03 February 2011</p> <p>03 February 2011</p> <p>10 February 2011</p> <p>17 February 2011</p> <p>17 February 2011</p>

FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Financial Manager	17 February 2011
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.		Head: Planning	17 February 2011
		Financial Manager	25 February 2011
Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Financial Manager	28 February 2011
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	02 March 2011
Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 03 March.	Mayor submit budget, draft SDBIP and updated IDP to Council by 03 March.	Executive Mayor	03 March 2011
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	03 March 2011
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	15 March 2011
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Executive Mayor	1-28 April 2011
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	28 April – 03 May 2011
Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Executive Mayor	04 May 2011

FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Executive Mayor	04 May 2011
Municipal Council approves the IDP and budget before 31 May.	Municipal Council approves the IDP and budget before 31 May.	Council	05 May 2011
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	17 May 2011
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	19 May 2011
Approval of SDBIP and performance agreements.		Municipal Manager	17 June 2011
Advertise the SDBIP and performance agreements (notification).		Executive Mayor	4 July 2011
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Executive Mayor	23 July 2011
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	1 July 2011
Start with the preparation of the next budget.		Executive Mayor	31 July 2011
Review the budget, if necessary.		Executive Mayor	25-31 January 2012

10. GLOSSARY

CWS	: Crime Weight Station
DEAT	: Department of Environmental Affairs and Tourism.
DOT	: Department of Transport
DPLG	: Department of Provincial and Local Government
IDP	: Integrated Development Planning
KPA	: Key Performance Indicators
LED	: Local Economic Development
MFMA :	:The Municipal Finance Management Act No. 56 of 2003
MIG	: Municipal Infrastructure Grant
MSA	: The Municipal Systems Act No 33 of 2000
NAMDA	: Namakwa Development Agency
NDM	: Namakwa District Municipality
PCC	: Provincial Coastal Committee
PIG	: Provincial Infrastructure Grant
PMS	: Performance Management System
SANBI	: South African National Biodiversity Institute
SANParks	: South African National Parks
SDBIP	: Service Delivery Budget Implementation Plan
BAS	: Basic Accounting System
ASGI-SA	: Accelerated Growth Initiative – South Africa
BNG	: Breaking New Ground
EPWP	: Expanded Public Works Programme
GEAR	: Growth Employment and Redistribution
GIS	: Geographic Information System
HSS	: Housing Subsidy System
IRDP	: Integrated Residential Development Programme
MDG	: Millennium Development Goals
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
PFMA	: Public Finance Management Act
PHDP	: Provincial Housing Development Plan
RDP	: Reconstruction and Development Programme
RHP	: Rural Housing Programme
SRHP	: Social and Rental Housing Programme